United Nations A/65/620

General Assembly

Distr.: General
10 December 2010

Original: English

Sixty-fifth session
Agenda item 155
Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNMIL for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security sector, peace consolidation, rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	282 500.5	267 493.5	15 007.0	5.3
Civilian personnel	120 079.9	113 304.7	6 775.2	5.6
Operational costs	158 398.3	161 011.3	(2 613.0)	(1.6)
Gross requirements	**560 978.7**	**541 809.5**	**19 169.2**	**3.4**
Staff assessment income	11 129.8	11 491.7	(361.9)	(3.3)
Net requirements	**549 848.9**	**530 317.8**	**19 531.1**	**3.6**
Voluntary contributions in kind (budgeted)	52.8	52.8		
Total requirements	**561 031.5**	**541 862.3**	**19 169.2**	**3.4**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	133	133	128	3.8
Military contingents	10 232	9 635	9 228	4.2
United Nations police	498	470	472	(0.4)[c]
Formed police units	845	845	836	1.1
International staff	544	544	443	18.6
National staff	1 037	1 037	989	4.6
United Nations Volunteers	237	237	218	8.0
Temporary positions[d]				
International staff	2	2	2	
National staff	1	1	1	
Government-provided personnel	32	32	28	12.5

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

[c] Resulted from slower-than-anticipated drawdown in the level of deployment of United Nations police personnel.

[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 23 February 2009 (A/63/734) and amounted to $593,436,000 gross ($582,306,200 net) exclusive of budgeted voluntary contributions in kind in the amount of $52,800. It provided for 133 military observers, 10,232 military contingent personnel, 1,375 police personnel (498 United Nations police officers, 845 formed police personnel and 32 correction officers), as well as 546 international and 1,038 national staff (inclusive of 53 National Officers and 2 international and 1 national temporary positions), and 237 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 47 of its report (A/63/746/Add.8), recommended that the General Assembly appropriate $574,797,700 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/296 of 30 June 2009, appropriated an amount of $560,978,700 gross ($549,848,900 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. That amount was assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1836 (2008) and 1885 (2009).

4. The Mission is mandated to help the Security Council achieve an overall objective of advancing the peace process in Liberia.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for security sector, peace consolidation, rule of law and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the reporting period, the Mission assisted the Government of Liberia in the implementation of its poverty reduction strategy, and in the areas of security sector and rule of law reform, national reconciliation, constitutional review, consolidation of State authority throughout the country, economic revitalization and

efficient management of natural resources, such as timber, rubber and diamonds. The Mission also undertook preparatory tasks connected with its mandated role to support the 2011 general elections by providing logistical support to cover gaps in national capacity, in addition to assisting Liberian institutions and parties in creating an atmosphere conducive to the conduct of peaceful elections.

8. In the area of security sector reform, the two battalions of the Armed Forces of Liberia completed the United States Army Training and Evaluation Programme and were handed over to the Ministry of Defence in January 2010. However, the new army is not expected to be independently operational before 2012. UNMIL continued to support the Liberia National Police and the Bureau of Immigration and Naturalization to deliver and finalize strategic plans in line with the overarching poverty reduction strategy. Despite these advances, implementation of the national security strategy faced a number of challenges, including continued delays in the passage of the Liberia Security Reform and Intelligence Bill, which was submitted to the legislature at the end of June 2010. This impeded effective security and intelligence coordination and represented a major obstacle to the establishment of a streamlined security architecture. The target strength of 500 officers for the Liberia National Police Emergency Response Unit was not achieved owing to a decision by the leadership of the Liberia National Police to maintain the Unit at a strength of 335 officers and re-prioritize resources towards rebuilding and expanding the Police Support Unit, which provides flexible armed support to Liberia National Police operations. The Police Support Unit strength stood at 200 officers as at 30 June 2010, with the optimal strength determined to be 1,000 officers by the end of 2011. Substantial additional donor support for training, equipment and infrastructure will be needed for the achievement of that level of operational effectiveness.

9. Efforts to build the capacity of national institutions to organize and secure the 2011 general elections continued, including the establishment by the Liberia National Police of an operational planning team that worked together with UNMIL and the National Electoral Commission on electoral planning and preparations.

10. Within the framework of peace consolidation, progress was achieved through coordination of humanitarian assistance, consolidation of state authority in the counties, promotion of national reconciliation, and provision of advice and support in the implementation of the strategic plan for the legislature and the national action plan on Security Council resolution 1325 (2000). The legislature enacted laws that helped to enhanced transparency within the public sector of the economy, thereby helping to increase the Government's revenue, and took measures to improve record-keeping. Though the President nominated officials to the Constitutional Review Task Force in February 2010, the Task Force did not commence its activities, which contributed to delays in the holding of a conference on constitutional reform. Civil servants were assisted to return to the counties, but often abandoned their posts owing to poor conditions. Their participation in county coordination meetings consequently remained near pre-deployment levels. Progress was made in restoring state authority throughout the country with the payment of salaries to Government personnel, including in the remote counties, and with gains in removing "ghost" names from the payroll. Progress in properly managing natural resources was made as the Presidential Task Force on Diamonds and its Technical Committee resumed meetings in January 2010 after months of inaction, and a Kimberly Process Certification Scheme review team visited Liberia. Four forest management contracts were awarded by the Forestry Development Authority, and in

January 2010 logs were exported from Liberia for the first time since the lifting of sanctions in 2006. The number of war-affected young people in community-based recovery programmes increased; however, the participation target of war-affected community members was not met following a reorientation of strategy by the Government of Liberia and the World Bank, the Mission's partners in labour-intensive road rehabilitation. In the area of national reconciliation, the establishment of county and district peace committees and subsequent training organized in collaboration with the Liberia Peace-Building Office had strengthened capacities in the peaceful resolution of localized conflicts.

11. Within the rule of law component, there were varying degrees of progress. A positive development towards the harmonization of the customary and formal justice systems was achieved as a result of nationwide consultations and the holding of a National Conference on Enhancing Access to Justice. The Judicial Institute also continued its progress, launching the first full-time magistrates training programme. Thirty-seven quick-impact projects were undertaken focused on building security and rule of law infrastructure, such as police stations, courts, immigration border posts and detention facilities. However, significant bottlenecks within the criminal justice system remained, resulting in prolonged pretrial detention and overcrowding in prisons. Security capacity at corrections facilities continued to be weak, negatively affecting public confidence in rule of law. Commissioners for the Independent National Commission on Human Rights had not been confirmed.

12. The slow passage of enabling legislation in the areas of security sector reform, judicial and penal reform and constitutional review, as well as the delayed establishment of the Independent National Commission on Human Rights and the Law Reform Commission impacted the Mission's achievement of specific planned tasks, including capacity development training and legislation reviews during the period. Moreover, overall progress continued to be slow owing to limited human, financial and other capacities in Liberia's governance, security and rule of law institutions.

13. The Mission vacancy rates for all categories of personnel improved from the previous year with the exception of international civilian staff, which had an actual vacancy rate of 18.6 per cent during the 2009/10 reporting period compared to an actual vacancy rate of 13.3 per cent for the 2008/09 period. The Mission worked assiduously to fill all positions to ensure appropriate levels of staff to support the Mission's mandate. The Mission's dedicated efforts to improve international civilian vacancy rates included reviewing, updating and reorganizing several human resources management internal procedures and work assignments. However, the personnel incumbency of the Mission for the reporting period was adversely impacted by a number of factors, including the relative unattractiveness of UNMIL compared to other missions owing to its downsizing status.

14. During the period under review, the Mission completed the third stage of its drawdown between October 2009 and May 2010, repatriating 2,029 military personnel, 3 attack helicopters and 72 armoured personnel carriers. In February 2010, the Mission repatriated 100 personnel of the military guard force deployed at the Special Court for Sierra Leone in Freetown, bringing the strength of the guard force down to 150 personnel. It was in this context that the level of military contingent personnel was lower for the period, with an actual average strength of 9,228 personnel compared to the planned average strength of 9,635. In addition,

while the planned deployment of an average strength of 1,347 personnel for the police component of UNMIL was envisaged, actual deployment averaged 1,336 police personnel owing to the combined effect of higher-than-budgeted vacancy rates with respect to formed police unit personnel and Government-provided corrections officers and lower vacancy rates with respect to United Nations police personnel.

15. The resource utilization of the Mission for the period reflects significantly reduced requirements with respect to military and police personnel costs stemming from completion of the third stage of the drawdown of the military component of the Mission and to civilian personnel costs owing primarily to a higher vacancy rate than planned with respect to international staff. The reduced requirements were offset in part by additional requirements under operational costs stemming from higher-than-projected requirements with respect to fuel for generators, vehicles and aircraft and higher-than-projected costs for the rental and operation of the Mission's rotary aircraft fleet owing to new contractual arrangements effective January 2010. The Mission's resource utilization was adversely impacted by delays experienced in the supply chain with respect to vendors, a lack of capacity to maintain the naval equipment locally and the blockage of one of the ports by a sunken vessel, which led to more logistical support being provided by air and road transport.

C. Mission support initiatives

16. Mission management conducted a review of contingent-owned equipment in order to ensure that equipment provided by troop-contributing countries was in line with the operational requirements of the Mission, taking into account repatriated contingents. Following the review, all surplus equipment was repatriated resulting in reduced requirements of $392,000. Additional efficiency measures were introduced which resulted in reduced requirements totalling $3,257,000 with respect to: the utilization of the Mission's air assets for travel on emplacement, rotation and repatriation of military contingents and formed police units ($2,949,000), control measures applied to the issuance of oil and lubricants as well as cooking gas and kerosene ($273,000) and implementation of visualization, which required fewer servers ($35,000).

D. Regional mission cooperation

17. UNMIL continued cooperation with other United Nations entities in the region to ensure a consistent approach on common areas of interest, such as security. In this regard, UNMIL and Liberian security officials conducted joint border patrols with the United Nations Operation in Côte d'Ivoire (UNOCI), Guinean and Sierra Leonean security officials respectively. Through the consultative processes that had been established in the Mano River Union (Côte d'Ivoire, Guinea, Liberia and Sierra Leone, the International Contact Group and the respective United Nations country teams for Côte d'Ivoire, Guinea, Liberia and Sierra Leone), regular meetings were held to jointly address common regional issues relating to youth unemployment, trafficking of small arms, drugs and persons, HIV/AIDS, polio and other diseases, food security, the harmonization of disarmament, demobilization and reintegration programmes, border management and control, refugees and internally displaced persons, and the general strengthening of the Mano River Union

partnerships. In addition, UNMIL provided air transport support to the African Union-United Nations Hybrid Operation in Darfur (UNAMID), UNOCI, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the rotation of their military contingents.

E. Partnerships, country team coordination and integrated missions

18. Within the context of the integrated mission and based on the principle of one United Nations under a single leadership, UNMIL and the country team continued to work closely together at the strategic and programmatic levels. The Deputy Special Representative of the Secretary-General for Recovery and Governance, who is also the Resident and Humanitarian Coordinator, managed collaboration through a variety of mechanisms, including biweekly country team meetings at which administrative, operational and substantive programmatic issues were coordinated. UNMIL participated in the development of joint programmes in the areas of sexual and gender-based violence, youth employment and empowerment, food security and nutrition, and county support teams in the implementation of quick-impact projects. The Special Representative of the Secretary-General chaired a biweekly strategic planning group meeting, bringing together UNMIL heads and country team agency heads.

19. Coordination and collaboration continued through the Liberia Reconstruction and Development Committee, chaired by the President, which provided a framework to bring together the Government, the United Nations and other partners involved in the implementation of the poverty reduction strategy. The formulation of joint initiatives, projects and programme frameworks provided practical avenues for coordinated United Nations efforts in support of Government development goals.

20. All of these mechanisms contributed to effective coordination and information sharing, helping to limit duplication of effort and waste of United Nations resources. The implementation of the Mission's mandate continued to rely on close collaboration with the United Nations country team, as UNMIL continued its efforts to build Government capacity.

F. Results-based-budgeting frameworks

Component 1: security sector

21. As detailed in the frameworks below, the Mission's security sector component was focused on both security stabilization and security sector reform, incorporating the activities of the Mission's military and police components and working in collaboration with international partners and the Government of Liberia, including national institutions such as the Liberia National Police and the Armed Forces of Liberia. The Mission's priorities included maintaining a stable and secure environment by providing a military presence throughout the country and supporting training and institutional development of the Liberia National Police, the Bureau of Immigration and Naturalization and other national law enforcement agencies. It also supported the restructuring of the Armed Forces of Liberia, which was being led by the United States of America.

22. The security sector component shifted its operational focus from an emphasis on domination by Mission forces of towns, routes and strategic infrastructure using guards, bunkered positions and static checkpoints to a more fluid and flexible posture, with active air and land patrolling, continuous surveillance, operations based on collected information, shifting from static positions to snap vehicle checkpoints and maintaining a flexible reaction force. The UNMIL force, in coordination with United Nations police, continued its provision of security support to the Government of Liberia in its governance and rule of law efforts.

23. In line with the security benchmarks, UNMIL focused on the training, reform and restructuring of the Liberia National Police, and continued support to the development of a national security strategy and architecture. This included technical assistance in the training and deployment of the Liberia National Police Emergency Response Unit and the development and implementation of operating procedures for the Liberia National Police and the Bureau of Immigration and Naturalization in all counties.

24. The Mission continued to work with the Liberia National Police to improve its public information and outreach capacities, including holding regular press briefings. UNMIL provided training for the Liberia National Police Press and Public Affairs Office. However, a planned outreach campaign was only partially implemented due to delays in the strategic planning of the Liberia National Police and difficult operational conditions during the rainy season. The Liberia National Police has yet to commence implementation of its media strategy, which also impacted overall public outreach efforts. The Mission supported the Government of Liberia in developing and implementing gender accountability systems and mechanisms with a focus on the security sector. However, the Liberia National Police and the Bureau of Immigration and Naturalization had only partially adopted and implemented an action plan on Security Council resolution 1325 (2000) on women and peace and security.

Expected accomplishment 1.1: stable security environment in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
No serious violations of the ceasefire agreement (2006/07: 0; 2007/08: 0; 2008/09: 0; 2009/10: 0)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
512,460 patrol person days (12 troops per patrol x 117 patrols per day x 365 days), foot and mobile patrols of all types, including border monitoring, cordon and search, public order, support to the Government of Liberia, VIP and other security in the two sectors	463,671	The lower number of patrol person days stemmed from the completed third stage of the drawdown of the military component of the Mission between October 2009 and May 2010 in which 2,029 military personnel were repatriated in accordance with Security Council resolution 1885 (2009)
262,800 static troop person days (12 troops per observation post x 60 static locations x 365 days), including	202,826	The lower number of static troop person days stemmed from the completed third stage of the drawdown of the military component of the Mission between October

checkpoints on roads, observation posts and all static guarding tasks for entrance/exit points to major ports and harbours, entrance/exit points to airfields and helicopter landing zones, approaches to major Government buildings, economic checkpoints for sanctions monitoring, border-crossing points, strategic bridges and junctions and other routes		2009 and May 2010 in which 2,029 military personnel were repatriated in accordance with Security Council resolution 1885 (2009)
17,160 United Nations military observer person days (6 days x 5 personnel (4 on patrol, 1 operations officer) x 52 weeks x 11 team sites) to gather information and liaise with agencies and non-governmental organizations (NGOs)	20,020	The increased number of United Nations military observer person days stemmed from patrolling seven days per week rather than the planned six days per week
5,600 air patrol hours (Mi 8 and Mi 24). This includes all air operations deployment and related activities, border patrols, other patrols, United Nations police support and United Nations military observer patrols, but excludes all logistical, medical evacuation, engineering, VIP and communication flights	4,018	The lower number of air patrol hours resulted primarily from inclement weather conditions combined with UNMIL flying restrictions within 7 nautical miles of the border of Guinea in effect from July to December 2009
91,250 troop protection person days (250 troops x 365 days) to secure the Special Court for Sierra Leone	78,275	The lower number of troop protection person days resulted from the reduction in strength by 100 personnel of the military guard force assigned to the Special Court for Sierra Leone from 250 to 150 troops in February 2010
256,152 force engineering person days (821 military engineers x 6 days per week x 52 weeks), including support to the Government of Liberia. The support includes but is not limited to roads, bridges and local infrastructure, culverts, airfields and helicopter landing sites	358,560	The increased number of force engineering person days resulted from higher-than-projected military engineer personnel strength (actual average strength of 1,250 military engineers compared to 821 planned)
Planning and implementation of a public information campaign in support of a stable security environment and to publicize and promote the adjustments to UNMIL forces, including through 6 daily news bulletins on UNMIL Radio, 5 weekly "Coffee Break" programmes, 3 weekly radio public service announcements, 52 weekly press conferences, 80 press releases, quarterly media tours to military night-time patrols and other military public outreach activities (up to 6 selected Liberian or international journalists are taken on night patrols by the Liberia National Police and the UNMIL force), a photographic	6	Daily news bulletins aired
	5	Weekly "Coffee Break" programmes were conducted
	3	Weekly public service announcements were broadcast
	20	Weekly press conferences were held
	34	Press releases were issued
	6	Media tours were conducted to military patrol and outreach activities
	1	Photographic display was produced
	10	Organized tours were conducted

display, coverage and dissemination of video news items and features for broadcast on 5 Liberian television stations, 14 groups of traditional performers and dissemination of 200,000 flyers and 10,000 T-shirts in all 15 counties	75,000	Flyers were distributed
	3,000	T-shirts were distributed
		Public outreach activities were carried out in 48 high schools in 6 counties and 30 communities using 14 groups of traditional communicators
		Video news items and features for broadcast on Liberian television stations were disseminated

Expected accomplishment 1.2: establishment of a new and restructured Armed Forces of Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Completion of the recruitment and training as well as sustaining of the full strength of the Armed Forces of Liberia. The personnel of the Armed Forces of Liberia should complete courses in specific areas, such as leadership, senior command and staff, combat engineering, military police, jungle warfare and basic officers training (2006/07: 102; 2007/08: 650; 2008/09: 850; 2009/10: 2,000)	Achieved. 2,271 personnel (2,172 enlisted/99 officers) completed basic training, which included specialty courses in infantry, combat engineering, military police, communications, medical, supply, logistics, leadership, intelligence, human resources and civil affairs
Declaration by the Government of Liberia of the organization of the second battalion of the Armed Forces of Liberia for operational training and mentoring by January 2010	Achieved. The second battalion of the Armed Forces of Liberia was activated in December 2008 and successfully completed a year of training in December 2009 at the company and battalion levels of the United States Army Training and Evaluation Programme
Commencement of training of Coast Guard personnel by the Government of Liberia	Achieved. The Coast Guard was activated on 11 February 2010, with 50 personnel trained in water survival, basic boat operations and coastline security

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice through monthly meetings of the Liberia Reconstruction and Development Committee, the security pillar of the Government of Liberia, on the continuing recruitment, training and deployment of the Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), the African Union, the European Commission, the United Nations Development Programme (UNDP) and concerned Member States	No	In the absence of key partners, less than 12 meetings of the security pillar of the Government's poverty reduction strategy were held

Expected accomplishment 1.3: enhanced public law and order and operational capacity of the Liberia National Police

Planned indicators of achievement	*Actual indicators of achievement*
Police Emergency Response Unit personnel of the Liberia National Police trained, equipped, deployed and operational (2006/07: N/A; 2007/08: 200; 2008/09: 500; 2009/10: 500)	A total of 340 Emergency Response Unit officers were trained and graduated from the National Police Training Academy by June 2010. The strength of the Unit stood at 335 personnel, including 4 women officers, as at that date In February 2010, the Inspector General of the Liberia National Police confirmed, in a presentation to donors in Monrovia, that the Emergency Response Unit was not going to be expanded beyond a strength of 335 officers owing to a shift in priorities to the rebuilding and expansion of the Police Support Unit
Increase in representation of females to achieve and sustain a level of 20 per cent of the authorized strength of the Liberia National Police (2006/07: 6 per cent; 2007/08: 15 per cent; 2008/09: 20 per cent; 2009/10: 20 per cent)	Female representation in the Liberia National Police stood at 14.7 per cent as at 30 June 2010
Improvement of the quality of competence of the Liberia National Police officers through validation/fitness certification by the United Nations police (integrity and skill-based) with the Inspector General of Police and the Ministry of Justice (2007/08: 0; 2008/09: 0; 2009/10: 100 per cent)	Final certification was not implemented 717 applicants were screened for recruitment (300 applicants were accepted; 136 disqualified on background information; 39 disqualified on medical grounds; 35 failed the written test; 28 were not physically fit; and 179 were placed on stand-by) 310 internal applicants were screened for the Police Support Unit of the Liberia National Police (158 applicants were cleared for training; 77 were disqualified on administrative and other disciplinary grounds; and 75 were placed in a reserve pool)
Increased number of serving Liberia National Police officers participating in in-service and advanced training programmes (2006/07: 240; 2007/08: 640; 2008/09: 800; 2009/10: 1,100)	Achieved. A total of 1,727 Liberia National Police officers, including 230 women, received in-service training. A group of 50 officers from the Bureau of Immigration and Naturalization received training in Accra, Ghana
Media strategy designed by the Liberia National Police to include regular press briefings at its headquarters	The Liberia National Police held 9 official press briefings (3 held at the Liberia National Police headquarters and 6 held jointly with UNMIL)
Adoption and implementation by security sector agencies (Liberia National Police and Bureau of Immigration and Naturalization) of the recommendations contained in the national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security	Elements of the national action plan had been adopted or incorporated into the work plans of the Liberia National Police and the Bureau of Immigration and Naturalization through the Joint Programme of the United Nations and the Government of Liberia on Sexual and Gender Based Violence. However there was no comprehensive adoption or implementation of Security Council resolution 1325 (2000)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice through meetings, co-location activities and operational support through joint patrols and back-up support from the formed police units in joint field operations and exercises to 500 police personnel of the Liberia National Police Emergency Response Unit to increase intervention capacity to address serious law and order incidents	Yes	Personnel of the Liberia National Police Emergency Response Unit were advised and supported through 38 operational meetings on serious law and order incidents while 44 joint special and/or tactical responses/interventions, supported by formed police units, were conducted
Provision of training to the Liberia National Police, including basic training to 300 recruits to address vacancies in the Liberia National Police; transitional law enforcement training for 200 recruits to support the national security architecture; and specialized and managerial training for 96 Liberia National Police officers of senior and middle management, including external training with emphasis on recruitment of females	283	Recruits, including 139 women, graduated from the National Police Training Academy
	298	Recruits, including 102 females, commenced basic or field training
	95	Liberia National Police senior and middle-level managers, which included 10 women, completed specialized and management courses at the National Police Training Academy
		No transitional law enforcement training was provided owing to the fact that the omnibus security legislation that was to define the security architecture was not passed by the legislature
Provision of advice through daily contacts, in-service training and mentoring of 600 Liberia National Police officers in implementing standard police operating procedures and practices in all areas of police operations, administration, management, internal investigations and civilian complaints and training	Yes	Advice was provided to 861 Liberia National Police officers in the implementation of standard operating procedures through 14,668 daily contacts (daily co-location activities and day visits to police stations) and mentoring was conducted in areas of operations. Advice was provided in the areas of administration and management through 802 daily contacts; and in the areas of internal investigations, civilian complaints and training through 331 daily contacts
		In addition, advice was provided to the Liberia National Police with respect to case management in respect of 785 recorded cases of police misconduct (194 cases were disposed, 190 cases remained under investigation and 401 internal investigations and civilian complaints cases were back logged)
Provision of operational support by the formed police units, through joint patrols, operational advice and mentoring to the Liberia National Police in addressing serious crime and civil unrest, as well as operations involving cordon and search,	Yes	2,687 joint patrols were conducted by formed police personnel and the Police Support Unit of the Liberia National Police and Liberia National Police uniformed patrols
		Operational advice and mentoring was provided to the Liberia National Police in 1,575 instances through daily

high visibility and those led by criminal intelligence		co-location activities in areas such as serious crime matters, civil disorder, tactical and special operations, as well as operations led by criminal intelligence UNMIL provided advice based on assessment and subsequent determination of sufficient information with respect to 292 intelligence reports received by the Liberia National Police Crime Intelligence Unit, which resulted in 27 operational activities, including cordon and search, arrest and apprehension of offenders
Provision of advice through daily contacts and weekly and monthly meetings with the Liberia National Police leadership and the Government of Liberia to implement strategic frameworks to meet law enforcement challenges, to ensure the primacy of the Liberia National Police throughout the country, to ensure public safety and to facilitate donor funding and the budgetary allocations necessary for the sustained operational development of the Liberia National Police	Yes	363 daily co-location activities were conducted with respect to projects of the 5-year Liberia National Police strategic plan as part of the Project Monitoring Framework, which includes 133 Projects. Twelve projects were completed within the reporting period 173 Joint Liberia National Police strategic plan project weekly review meetings were held (multiple meetings per week) 193 donor field inspections were undertaken on the Liberia National Police and Bureau of Immigration and Naturalization infrastructure projects Seven Liberia National Police projects were completed and handed over, while two Bureau of Immigration and Naturalization offices were completed and handed over
Provision of advice through daily contacts, mentoring, co-location activities and meetings with the Liberia National Police leadership and commanders to strengthen supervision, command and control; enhance community-police relations; and ensure consistent implementation of standard police operations, procedures and practices	Yes	Advice was provided at the station level through on-the-job mentoring to Liberia National Police with respect to supervision, command and control, enhanced community-police relations. 1,704 contacts (daily co-location activities) pertained to mentoring and co-location on supervision, command and control and 3,239 contacts pertained to on-the-job mentoring on enhanced community-police relations as well as on the implementation of Liberia National Police policies
Implementation of the officer competency validation/fitness certification programme in collaboration with the Liberia National Police in accordance with jointly agreed certification procedures	No	UNMIL provided support to the Liberia National Police in the verification, validation/fitness background vetting of new recruits and candidates for the Police Support Unit. The final certification review would be phased in towards the end of the Mission transition, with the determination of the officers to receive UNMIL certification
Provision of advice through daily contacts and weekly and monthly meetings with the Liberia National Police to enhance security coverage in high-threat areas and to meet new security challenges through reallocation of Liberia National Police	Yes	1,361 daily contacts (co-location activities) and meetings with the Liberia National Police leadership were held on enhanced security coverage in high-threat areas 116 weekly meetings were held with Liberia National Police leadership on meeting new security challenges

personnel and logistics, including infrastructure enhancement		through reallocation of personnel and logistics and enhanced infrastructure
Provision of technical advice through daily contacts and monthly meetings on cross-border issues with Liberian law enforcement agencies in border counties	Yes	1,171 daily contacts (co-location activities) were established with the Bureau of Immigration and Naturalization and the Liberia National Police, while 65 monthly meetings were held on cross-border issues in border counties
Provision of advice through bimonthly meetings with the Liberia National Police to support its capacity to deal with the concerns of the media and the public on crime and public safety and security	Yes	Four training sessions were conducted for the Liberia National Police Press and Public Affairs Office, while 36 meetings were held specific to the preparation of media releases, review and redraft of media policy, and development of media strategy
Planning and implementation of weekly UNMIL Radio crime watch programmes and regular radio reports in collaboration with community radio stations	No	Crime watch programmes were suspended in November 2009 in order to update and revamp the programme to fit the current security and societal concerns in Liberia, while concurrently strengthening personnel competencies within the Liberia National Police Press and Public Affairs Office
		UNMIL assisted the Liberia National Police Press and Public Affairs Office in the preparation and delivery of 11 radio programmes entitled "Safety and You", which were recorded by the Liberian Broadcasting Service and aired on Kings FM radio station
Planning and implementation of 1 public outreach campaign to sensitize the public on the importance of abiding by the rule of law and to highlight improvements in the Liberia National Police operational capacity and equipment through the dissemination of 100,000 flyers, 2,000 posters, 5,000 T-shirts and 12 billboard displays	1	1 joint Liberia National Police/United Nations police nationwide community policing outreach programme funded by the Peacebuilding Fund was conducted from April to October 2010. The programme covered four-day activities in the various counties with 18 community policing outreach campaigns
	80,000	Flyers were distributed
	4,000	Posters were produced
	2,500	T-shirts were distributed
	7	Billboards were erected
		The implementation of the campaign was delayed owing to delayed strategic planning by the Liberia National Police. The execution of events planned in the counties was also delayed owing to weather and road conditions
Provision of 3 one-day training workshops for senior managers of the Liberia National Police, the Liberian National Police Gender Unit, the Bureau of Immigration and Naturalization,	Yes	3 workshops were conducted for 57 senior managers of the Liberia National Police and other Liberian law enforcement agencies, which included the Bureau of Immigration and Naturalization, the Bureau of Corrections and Rehabilitation, Customs and the

legislative gender and security committees, and the Women's Legislative Caucus on gender and security sector reform as well as the national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security	Women Trader's Association, in collaboration with United Nations agencies

Component 2: peace consolidation

25. As detailed in the frameworks below, the Mission's peace consolidation component supported the Government of Liberia's poverty reduction strategy, the promotion of national reconciliation, efforts towards constitutional review and the consolidation and strengthening of State authority throughout the country. The component comprised the Mission's activities in the areas of political affairs, civil affairs, humanitarian coordination, public information, recovery, rehabilitation and reintegration and HIV/AIDS. These activities were carried out in partnership with the United Nations and specialized agencies, the World Bank, the European Union, ECOWAS and the Government of Liberia.

26. The Mission aligned its priorities to national priorities as defined in the poverty reduction strategy and ensured that implementation was monitored through a gender perspective. Economic revitalization was supported by developing and implementing management mechanisms for the proper utilization of natural resources. The implementation of the governance and economic management assistance programme and other initiatives to capture and utilize national revenues for the public good were supported.

27. The Mission facilitated conflict resolution, peacebuilding and national reconciliation by engaging civil society in participatory processes, which included dialogue, consultations and public forums. Collaborating with the Liberia Peacebuilding Office, county peace committees were established to address localized conflicts. The county support team mechanism enabled capacity-building of local government, and a public information campaign encouraged local authorities and the public at large to be involved in national development activities.

28. Good governance continued to be emphasized by the Mission. In anticipation of the 2011 elections, UNMIL collaborated with the National Elections Commission on improving the electoral system and held meetings with political parties. In building the capacity of the legislature, the Mission supported the development of the strategic plan for the modernization of the legislature.

29. UNMIL continued to support UNDP in its lead role in the development of the national action plan to ensure that national early warning mechanisms and humanitarian contingency plans were in place. The Mission also facilitated the provision of humanitarian assistance to vulnerable groups.

30. The reintegration of ex-combatants and war-affected populations into communities was pursued. Also, support was extended to the Government in coordinating labour-intensive emergency employment initiatives, including the Liberian jobs and opportunities initiative and other livelihood projects addressing remaining reintegration challenges. Potential threats to peace were monitored

through regular hotspot assessments in coordination with the Joint Mission Analysis Centre through regular meetings with Government authorities.

Expected accomplishment 2.1: consolidation of national authority throughout the country

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of civil servants returned to their duty stations in the counties (2006/07: 1,320; 2007/08: 2,775; 2008/09: 2,722; 2009/10: 3,300)	300 civil servants were projected to return to their duty stations in the 2009/10 period from the cumulative total of 3,300 civil servants, but only 199 were assisted to return while the rest used their own means of return owing to improved road conditions
Payment by the Government of salaries and entitlements to all personnel on the Government payroll in the counties (2006/07: 17,500; 2007/08: 30,000; 2008/09: 45,000; 2009/10: 48,000)	A total of 24,147 personnel were on the Government payroll The lower-than-projected number of Government personnel paid stemmed from the purging of ghost names from the public sector payroll
Increase in the percentage of Government ministries/agencies participating in monthly poverty reduction strategy/ county development agenda coordination meetings at the county level for the national consolidation of State authority (2008/09: 60 per cent; 2009/10: 80 per cent)	62 per cent of Government ministries/agencies participated in the county coordination meetings for the poverty reduction strategy. In some counties meetings were not held on a monthly basis owing to the absence of the county superintendents or their designated officers and the key line ministry officials. Some counties experienced shortage of manpower and lack of logistics capability. In a few cases, officials refused to recognize the authority of the local officials or county superintendents to organize meetings
Establishment by the Government of a constitutional review task force	Achieved. The Government appointed 15 members to the Constitutional Review Task Force in February 2010, although the work of the Task Force had not commenced
The Governance Reform Commission holds a national conference on constitutional reform	The national conference was highly dependent on the Constitutional Review Task Force which, as indicated above, has been established but has not commenced work
The national legislature publishes daily records of its proceedings to provide clarity on governance with respect to adopted legislation	Achieved. A bill tracking matrix was posted on the bulletin board outside the legislature. Plenary proceedings were recorded and tapes transcribed but not published. A matrix for the tracking of bills and record-keeping by the Secretariat of the Senate and the Office of the Chief Clerk has been developed. Improved record-keeping and display of the matrix has enhanced the public's access to information on the legislative process

The national legislature will enact legislation that enhances the transparency of the economy, boosts Government revenue and increases the gross domestic product	Achieved. The Public Finance Management Act was adopted (18 August 2009) to improve public financial management accountability, a prerequisite for reaching the International Monetary Fund (IMF) decision point; amendments to the revenue code 2000 (29 August 2009) amend tariffs, duties and taxes to boost revenue and enhance a free market economy; and the national budget for 2009/10 (approved 8 July 2009) provides the framework for Government expenditures, with a 7.2 per cent GDP increased average over the past four years and projected increased revenue for the next fiscal year
Implementation by the Government of a national gender policy and the national action plan for the implementation of Security Council resolution 1325 (2000)	Achieved. Implementation of the national gender policy commenced in January 2010 with a 10-year implementation period The Government of Liberia has developed a comprehensive communications strategy which includes dissemination of the national gender policy and the Liberian national action plan on Security Council resolution 1325 (2000). The Government has also established steering committees and a secretariat to support and monitor implementation of the two policies
Enactment by the Government of legislation on the management of the environment and natural resources	The draft national conservation and wildlife management law was completed but was not submitted to the legislature for approval

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and support to 15 key ministries and Government agencies (the Ministries of Defence, Finance, Agriculture, Labour, Lands, Mines and Energy, Internal Affairs, Public Works, Education, Health and Social Welfare, and Youth and Sports, as well as the Forestry Development Authority, the Governance Reform Commission, the National Port Authority, the Bureau of the Budget, the Liberia Institute of Statistics and Geo-information Services, and the Liberia Reconstruction and Development Committee) at the national and decentralized levels, through the deployment of staff in support of the planning processes and meetings, including on decentralization of functions, staff deployment and training, organizational restructuring, programme and project development, and business processes	Yes	Provided advice and support through weekly technical meetings in which activities between central and county administrations were coordinated, participated in capacity-building and mentoring activities and workshops, coordinated logistics support and provided advice to 14 ministries and agencies which included the development and implementation of policies, programmes, initiatives and strategies as well as support to enhanced administrative and managerial capacity of ministries and other governmental entities

Provision of support to the county administrations in capacity-building and training for local Government officials through the county support team mechanism based on the two-year local government capacity development plan of the Ministry of Internal Affairs in the implementation and monitoring of county development agendas and overall coordination of the national poverty reduction strategy and identification of further development support requirements for consolidation of authority at decentralized levels	Yes	Through the county support team project, 3 regional and 15 county-based training workshops in local leadership, local development and training of trainers were organized for development superintendents, district commissioners, city mayors, county development officers, as well as monitoring and evaluation assistants
Provision of advice to the Government, at the central and county levels, through meetings, briefings, thematic papers, comments on policies and programmes, and development of project proposals, on the further development and implementation of management mechanisms for the proper utilization of natural resources, including compliance with the Kimberley Process Certification Scheme for diamonds and with the National Forestry Law for chain of custody and awards and management of contracts to ensure the sustainable utilization of forestry resources	Yes	The Presidential Task Force on Diamonds and its technical committee resumed meetings in January 2010. UNMIL attended regular technical committee meetings, supported the Kimberley Process Certification Scheme review team and the United Nations panel of experts visits, attended meetings on mining issues, participated in visits to mining sites and in the preparation of management retreats and drafted special reports Supported the process of awarding four forest management contracts by the Forestry Development Authority which encompassed a total of 771,390 hectares and supported the chain of custody system leading to the first exportation of unprocessed logs since the lifting of sanctions in September 2006. Also participated in the preparation of the award of four forest management contracts and some timber sales contracts. UNMIL assisted in the drafting and nationwide vetting of the National Conservation and Wildlife Management Law and supported the drafting of a community rights law with respect to forest lands
Engage civil society through dialogue, consultations, participatory processes, civil society forums and structures, organizational development and capacity-building, through a joint UNMIL, UNDP and United Nations country team approach in the promotion of peace and national reconciliation and coordinate their participation in the implementation of the poverty reduction strategy/county development agendas in collaboration with the United Nations country team	Yes	Quarterly consultative meetings were held between civil society organizations and the Special Representative of the Secretary-General Monthly meetings of the National Civil Society Organization Advisory Committee were held Civil society organizations, supported by UNMIL, established county focal groups in 11 of the 15 counties aimed at enhanced coordination and governance of civil society groups as a first step in the establishment of national structures

		Mediated successfully between civil society organizations and the Liberian Anti-Corruption Commission and encouraged collaboration
Facilitation of a dialogue process, through monthly meetings with community leaders, in 5 pilot counties through community-based peace committees to address localized conflicts and strengthen sustainable structures for peacebuilding and reconciliation	Yes	14 county peace committees and 12 district peace committees were established nationwide, which shifted the focus from meetings in pilot counties to strengthening the capacity of peace committees to address localized conflicts In collaboration with the Liberia Peacebuilding Office, UNMIL organized training for 9 peace committees on social mobilization around peace huts (also known as Palaver huts) and conflict resolution capacity-building training for 30 participants each from 9 peace committees, disseminated information on the small grants programme as a member of the ad hoc committee on small grants of the joint steering committee of the Liberia Peacebuilding Office, facilitated distribution and collection of Peacebuilding Fund small grant project proposals from all 15 counties, provided technical advice on grant criteria and reviewed proposals, served as peacebuilding trainer in the training programme on conflict management for peacekeepers and peacebuilders of the African Centre for the Constructive Resolution of Disputes/ Peacebuilding Office, and served as steering committee member of the International Dialogue on Peacebuilding and Statebuilding
Organization of 15 consultative forums (30 participants each) for local officials, non-governmental organizations and community representatives on national reconciliation, peacebuilding and conflict resolution	15	County consultative forums (average of 30 participants) were held. An analytical report was produced highlighting the nature, causes and effects of local conflicts in Liberia
Facilitation of a dialogue, through monthly meetings with representatives of the executive and legislative branches of the Government, the Governance Reform Commission and civil society, on review of the constitution leading to the establishment of a constitutional review commission, including through the airing of a 1-hour twice-weekly programme over UNMIL Radio	No	The 15-member Constitutional Review Task Force, which was appointed by the Government in February 2010, had not commenced work. In addition, Security Council resolution 1885 (2009) established new priorities for UNMIL with respect to assistance to Liberian stakeholders in creating an atmosphere conducive to the conduct of peaceful elections

Provision of advice through meetings at least two times per month with political parties and the legislature on initiating legislation to strengthen the viability of political parties and improve their role as a mechanism for harmonizing different political interests, thereby fostering good governance and reconciliation	Yes	5 meetings were held with political parties, including meeting with the Special Representative of the Secretary-General and representatives of 16 of the 18 registered political parties on 18 September 2009, while over 100 meetings with political parties were held on technical issues related to the 2011 election More than two meetings per month were held with political parties and the National Election Commission The focus shifted, as UNMIL sought to hold consultative meetings between the National Election Commission and political parties to develop a code of conduct and good relationship between the National Election Commission and stakeholders in the elections, in line with the mandate in resolution 1885 (2009) to assist the Government with the 2011 presidential and legislative elections, by providing logistical support, particularly to facilitate access to remote areas, coordinating international electoral assistance and supporting Liberian institutions and political parties in creating an atmosphere conducive to peaceful conduct of the elections
Organization of consultative processes in 15 counties for increased interaction between institutions of central and local governance with grass-roots constituencies to enhance their participation in national social, economic and political processes	No	The consultative processes were not organized owing to internal restructuring within the peace consolidation pillar, including changes in the field structure
Provision of advice through weekly meetings with the legislature for the finalization of the five-year strategic plan for strengthening the capacity of the legislature	Yes	The Strategic Plan (5-year) for the Modernization of the Legislature, approved by both Houses of the Legislature on 28 August 2009, was published

Planning and implementation of a public information campaign to encourage local authorities and the public to be actively involved in national development and rehabilitation activities, including through press briefings, community radio reports, 4 video outreach features and 2 video public service announcements to be broadcast on 5 local television stations and in video clubs in all 15 sectors, weekly reports on the UNMIL Radio programmes "Dateline Liberia" and "Coffee Break" as well as through radio public service announcements	2	Video outreach features were produced and disseminated to local television stations
	4	Video public service announcements were created and aired
		A lower number of video outreach features (2) and a higher number of public service announcements (4) were produced owing to the recognition that the impact of public service announcements in addressing complex issues would be greater
		Weekly radio programmes were aired and repeated on UNMIL Radio, including segments on "Coffee Break", "Dateline Liberia", "Dis Government Ting", "Palava Hut", "One Voice", "Putting Yourself Together" and "Lift Liberia", covering issues of national development and reconstruction
		In addition, the "Lift Liberia" campaign, organized in all 15 counties, included 24 musical concerts, 3 sporting activities and 7 video shows, as well as 1 training workshop for local journalists at the request of the Government
Conduct of two 5-day training workshops for 60 NGOs on planning and policymaking that is gender sensitive, as well as monitoring through monthly meetings of the implementation, from a gender perspective, of the poverty reduction strategy and county development agendas	No	A one-day workshop on gender and HIV/AIDS was held, in which 19 NGOs participated
		A workshop on planning and policymaking for NGOs was held from 9 to 15 June 2010, in which 22 NGOs participated
		There was a change in strategy, to provide for intensified and more comprehensive training of fewer NGOs
Conduct of 2 training workshops for 50 members of the national gender forum and the gender advisers in the line ministries and a one-day forum (30 participants) for commissioners in the Governance Reform Commission, the National Elections Commission and the Independent National Commission on Human Rights on the implementation, monitoring and evaluation of and reporting on the national gender policy and the national action plan for the implementation of Security Council resolution 1325 (2000)	8	A one-day consultative session with key stakeholders for consensus building was held, in which 300 stakeholders from different sectors participated
	1	A 3-day national validation workshop for national gender policy was held, in which 200 representatives from 15 counties participated
		Rural women from 15 counties participated in a national rural women's conference, in which the national gender policy and the national action plan for the implementation of Security Council resolution 1325 (2000) were disseminated
		The Government established a steering committee to oversee implementation of the national action plan for the implementation of Security Council resolution 1325 (2000)

Provision of advice through two meetings per month with the Liberia Environmental Protection Agency and the Forestry Development Authority on the preservation and protection of the environment and natural resources, as well as on the monitoring and inspection of illegal activities in protected areas that comprise Liberia's protected area network	Yes	Monthly meetings were held with the Liberia Environmental Protection Agency and weekly meetings were held with the Forestry Development Authority UNMIL supported the Environmental Protection Agency public awareness campaign on the importance of preserving the environment and in the organization of World Environment Day celebrations
Provision of advice to the Government through monthly meetings within the joint Government of Liberia-United Nations Rubber Plantations Task Force on the implementation of reforms in the rubber market	11	Meetings were held with the Ministry of Agriculture and the Minister of Internal Affairs
	1	A joint mission to the Sinoe Rubber Plantation was organized UNMIL advised the Government on residual reintegration challenges, which involved elements of ex-combatants and security-related issues, as well as on the consolidation of State authority in rubber plantations and on rubber market reform The final Rubber Plantations Task Force meeting convened on 12 May 2010 in which the conclusion and dissolution of the Task Force was discussed. A final report was developed in a series of technical meetings at the Ministry of Agriculture, which concluded that the Task Force had achieved its primary objectives, including the stabilization of the situation and re-establishment of State control in the plantations, the formalization of the transition to private management and the initiation of rubber market reform

Expected accomplishment 2.2: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Increased access to basic health care (2007/08: 55 per cent; 2008/09: 62 per cent; 2009/10: 70 per cent, the target set by the Liberia poverty reduction strategy for December 2010)	Achieved. The Deputy Minister of Operations declared that 80 per cent of the population had access to basic health care, which was achieved by bringing existing Basic Package of Health Care Services facilities up to national standard in June 2010
Increased access to safe drinking water (2007/08: 38 per cent; 2008/09: 44 per cent; 2009/10: 47 per cent — the target set by the Liberia poverty reduction strategy is 50 per cent by 2011)	Based on Ministry of Public Works data, 40 per cent of the population had access to safe drinking water by June 2010. The lower-than-expected percentage stemmed from the Government's lack of resources (decreased economic performance and inflows into the national budget)

Increase in the total number of trained staff on the National Disaster Relief Commission and the Liberian Refugee Repatriation and Resettlement Commission deployed to manage and respond to humanitarian emergencies (2007/08: 91; 2008/09: 20; 2009/10: 25)	Training was not conducted owing to a change in the strategy related to the National Disaster Relief Commission from UNDP (lead agency), from direct response during emergencies to disaster management

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Convening and chairing inter-agency humanitarian meetings twice a year to enhance coordination among actors, for example between the members of the Liberia Inter-Agency Standing Committee (comprising UNMIL, United Nations specialized agencies, donors and the Management Steering Group of International Non-governmental Organizations) to discuss the various issues related to early warning preparedness mechanisms as they relate to humanitarian conditions in Liberia, including sectoral responses to health, water and sanitation, food security and nutrition, among others	Yes	Two meetings of the Inter-Agency Standing Committee (renamed the humanitarian country team) were held on 4 February and 12 May 2010
Preparation and updating on an as-needed basis of national humanitarian contingency plans in collaboration with local authorities, United Nations agencies and NGOs	Yes	Technical and administrative support was provided to the Government in the development of the national action plan, and a needs assessment review related to disaster management, which was validated in February 2010 Contingency plans for refugee influx from Côte d'Ivoire and Guinea were updated in June 2010
Convening and chairing of monthly Humanitarian Action Committee meetings on issues across all humanitarian sectors to ensure that common United Nations plans and strategies adequately incorporate humanitarian perspectives	24	Meetings were convened and chaired The meetings included an extra monthly security component of the Humanitarian Action Committee briefing, in addition to the regular monthly plenum, which also included a security briefing
Planning and implementation of 2 training programmes on humanitarian issues, including coordination, and contingency planning, for 15 participants per training programme from the Government, NGOs and United Nations agencies	1	A workshop with 9 participants was held The second workshop was postponed as requested by the Ministry of Internal Affairs, owing to the reconfiguration of the strategy on legislative processes and advocacy

		In addition, a workshop for contingency planning and emergency preparedness in Guinea and the subregion supported by the World Food Programme was held in Sierra Leone with the participation of 9 representatives from the Government of Liberia, NGOs, UNMIL and United Nations agencies
Planning and implementation of a public information campaign in support of the improvement of humanitarian conditions in Liberia, including through publication of 4 issues of *UNMIL Focus* magazine, regular press briefings and press releases, 3 daily UNMIL Radio reports and 13 daily news bulletins, as well as 6 separate weekly current affairs and talk programmes	4	Issues of *United Nations Focus* (formerly *UNMIL Focus*) magazine were printed and disseminated
	3	Radio reports were produced
	13	Daily news bulletins aired
	6	Weekly radio programmes aired ("Coffee Break", "Dateline Liberia", "Palava Hut", "One Voice", "Dis Government Ting" and "Putting Yourself Together") highlighting issues relevant to humanitarian conditions in Liberia
		Regular press briefings were held and press releases disseminated

Expected accomplishment 2.3: progress in the rehabilitation and reintegration of war-affected populations in host communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of war-affected community members participating in labour-intensive employment projects (2007/08: 21,000; 2008/09: 30,000; 2009/10: 35,000)	A total of 3,340 war-affected community members participated in labour-intensive road rehabilitation projects through UNMIL special engineering projects supporting military engineers to rehabilitate the main supply and secondary routes. The estimate of 35,000 jobs was based on the standing joint agreement between UNMIL and its partners, namely, the World Bank, the Ministry of Public Works and the World Food Programme (WFP) The decision of the Ministry of Public Works and the World Bank to restrict the use of labour-intensive techniques in the rehabilitation of primary roads essentially ended the joint road rehabilitation projects, which were to create the bulk of the jobs to engage 35,000 beneficiaries. Furthermore WFP scaled down the Food Support for Livelihood Initiatives and refocused the Liberia Country programme to support the recovery of the agriculture sector, diminishing the food-for-work element, which was to create jobs for some of the 35,000 beneficiaries The lower number of participants stemmed from the decision of the Mission's partners, mainly the Government, the World Bank and WFP, to reorient their strategic objectives and limit the use of labour-intensive methods in road rehabilitation

	The Mission's partners suggested that the impact of the labour-intensive techniques on road rehabilitation in Liberia was not sustainable due to the protracted period of inclement weather. Therefore, the World Bank, on the advice of the Ministry of Public Works, redirected support towards the engagement of private contractors. WFP also refocused its new country programme on the recovery of the agriculture sector
Increase in the number of war-affected young people participating in community-based recovery programmes (2007/08: 0; 2008/09: 500; 2009/10: 1,100)	Achieved. Over 1,400 war-affected young people participated in community-based recovery programmes, including 896 motorcycle taxi drivers, most of whom were ex-combatants who were trained under the Peacebuilding Fund project implemented by UNDP, the Young Men's Christian Association, the Ministry of Transport and Liberia National Police with support from UNMIL, as well as 577 war-affected youths from Sinoe Rubber Plantation who received agricultural training in the Landmine Action Training Centre established with UNMIL support to absorb high-risk youth from the plantation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring, through quarterly assessments, field visits, bimonthly meetings and information exchanges with local authorities, of remaining ex-combatant groups posing a threat to the consolidation of the peace process, and through biweekly meetings with Government authorities in monitoring and designing policies and mobilizing resources to address such residual reintegration challenges	Yes	UNMIL continued to monitor and assess hotspot situations involving concentrations of ex-combatants and youths at risk that could pose a threat to peace and security or a threat to law and order. UNMIL therefore produced a hotspot assessment, exchanged information with local and national authorities, and conducted over 11 field visits to strategic locations. A total of 23 meetings were held with the Ministry of Transport and the National Police (12 meetings) to enhance regulation of the motorcycle taxi sector, since most motorcycle taxi drivers are ex-combatants and with the Ministry of Agriculture (11 meetings), its appointed interim management teams and the Minister of Internal Affairs, and 1 joint mission to advise on reintegration, related security issues, consolidation of State authority in rubber plantations and on rubber market reform Consultations were held between UNMIL, the Government of Liberia and NGO counterparts on the Sapo National Park reintegration hotspot. UNMIL also participated in a 3-day conference on eviction of illegal occupants In an effort to support the development of national small arms control mechanisms, UNMIL participated in a 3-day ECOWAS conference for small arms commissions from the region and prepared a comprehensive policy review

		UNMIL mobilized resources from UNDP for two livelihood projects targeting youth and vulnerable communities in hotspot areas around Guthrie Rubber Plantation, which was formerly occupied by ex-combatants (a motorcycle taxi project and skills training at Panama Agricultural Centre in Sinoe)
Provision of advice through biweekly meetings and monthly joint monitoring visits to Government authorities in completing activities related to the final phase of the disarmament, demobilization, rehabilitation and reintegration programme, and production of a joint evaluation report, with UNDP, of the programme	No	The final phase of the disarmament, demobilization, rehabilitation and reintegration programme was officially concluded on 21 July 2009. The preparation of the final report on the overall programme had not been completed by the National Commission on Disarmament, Demobilization, Rehabilitation and Reintegration. The preparation of a joint UNMIL and UNDP evaluation report was being discussed
Provision of advice to the Government through monthly meetings with the National Employment Unit, the Ministry of Labour and the private sector, and biweekly meetings with the Ministry of Public Works, on the creation of short-term employment through labour-intensive infrastructure rehabilitation as part of the national employment strategy, the Liberian Youth Employment and Empowerment Programme, and the two-year labour-intensive road maintenance programme	Yes	UNMIL advised the Ministries of Labour and Planning through 5 meetings on a national job creation programme entitled the Liberian Jobs and Opportunities Initiative and on the implementation of the national employment policy and the decent work bill UNMIL participated in 4 consultative meetings with the International Labour Organization (ILO), UNDP, WFP, the World Bank, and the Ministry of Agriculture focused on expanding labour-intensive short-term employment programmes, including through the United Nations Joint Programme on Youth Employment and Empowerment UNMIL advised the Government and its partners (the United Nations country team, the World Bank and private sector actors) on the promotion and creation of employment, including through the development of several UNMIL best practice documents on emergency job creation through agriculture and labour-intensive infrastructure rehabilitation In addition, UNMIL maintained contact through meetings and informal consultations with the Ministry of Public Works on streamlined emergency employment interventions in the two-year World Bank-funded labour-intensive road maintenance programme. The Government decided to limit the labour-intensive aspect of the planned road maintenance programme
Conduct of a joint monitoring visit with the military (Joint Mission Analysis Centre), UNDP and UNOCI to address cross-border reintegration issues	Yes	A joint monitoring visit by UNMIL, UNOCI and UNDP was conducted in June 2010 in which the situation of Liberian refugees and ex-combatants, which included those linked to militia elements in western Côte d'Ivoire, was assessed

Implementation of a nationwide publicity campaign, including 6 daily news bulletins, 3 weekly issues of "Dateline Liberia" and 5 weekly "Coffee Break" programmes, press briefings, press releases and publication in quarterly issues of *UNMIL Focus* and on the website, of stories related to successful reintegration and rehabilitation projects undertaken by UNMIL and the United Nations country team	5	Weekly "Coffee Break" radio programmes
	3	Weekly "Dateline Liberia" radio programmes
	13	Daily news bulletins
		UNMIL Radio daily news bulletins are translated to local languages for daily broadcast
	4	Issues of *United Nations Focus* (formerly *UNMIL Focus*) magazine were printed and disseminated
		Press briefings were held and press releases were disseminated

Component 3: rule of law

31. As detailed in the frameworks below, the Mission's rule of law component continued efforts to strengthen the capacities of rule of law institutions and mechanisms and to support improved delivery of and access to justice during the reporting period. The period also witnessed increased momentum in nationwide consultations on the improvement of customary justice systems, which culminated in the holding of the National Conference on Enhancing Access to Justice.

32. The Mission, in collaboration with the United Nations country team, bilateral donors and other partners, also focused on supporting the implementation of the strategic plans of the Ministry of Justice and the judiciary. Additionally, the provision of technical support to the Judicial Institute, the prosecutorial arm of the Ministry of Justice, the Sexual and Gender-Based Violence Unit and the Bureau of Corrections and Rehabilitation continued, as did the provision of training in key areas of the justice sector.

33. The Mission increased its support with respect to the development of an effective national civil society human rights monitoring and advocacy capacity, but the establishment of the Independent National Commission on Human Rights was delayed. Support to national partners and nationally led processes ensured that progress was achieved in human rights data collection, the establishment and functioning of a Steering Committee on the National Human Rights Action Plan, the drafting of universal periodic review reports, and the continued development of national and United Nations capacity to implement the human rights-based approach. Progress was also made in the development and monitoring of standards and conditions of alternative care for children, led by the Ministry of Health and Social Welfare.

34. This component incorporated activities of the Human Rights and Protection Section, the Legal and Judicial System Support Division and the Corrections Advisory Unit, as well as the Gender Adviser Unit and the Public Information Office.

Expected accomplishment 3.1: progress towards the protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of the recommendations made by the Truth and Reconciliation Commission to the Government in its final report, monitored and promoted by the Independent National Commission on Human Rights and civil society organizations	The delayed establishment of the Independent National Commission on Human Rights stemmed from nominees to the Commission being rejected by the legislature in February 2010. This led to the delayed implementation of the recommendations of the Truth and Reconciliation Commission since one of the responsibilities of the Independent National Commission on Human Rights was to follow up on the implementation of the recommendations of the Truth and Reconciliation Commission contained in its final report issued in December 2009
Finalization and implementation of a National Human Rights Action Plan by the Government in collaboration with civil society	The National Human Rights Action Plan was not finalized. The Steering Committee on the National Human Rights Action Plan was established in July 2009 but focused in this period on stakeholder consultations for the universal periodic review report and on comprehensive human rights data collection so that the National Human Rights Action Plan could be based on accurate data and incorporate recommendations emerging from the Human Rights Council on the universal periodic review following the hearing scheduled for November 2010
A total of 35 human rights instructors of the Liberia National Police and 25 human rights instructors of the Armed Forces of Liberia to conduct training sessions on human rights, 20 for personnel of the Liberia National Police and 10 for personnel of the Armed Forces of Liberia on relevant and applicable human rights standards	Achieved. Human rights training was embedded in regular National Police training at the Police Academy and conducted by trained Liberia National Police human rights instructors for 250 new recruits. Two 2-day follow-up train-the-trainers workshops were also conducted for 23 human rights trainers A 5-day human rights train-the-trainers workshop was conducted for 18 personnel of the Armed Forces of Liberia. Technical support and monitoring provided for a subsequent 3-day human rights training programme for 50 Armed Forces of Liberia personnel conducted by trained Armed Forces of Liberia human rights instructors
Civil society organizations monitor and issue reports to the general public with recommendations on the human rights situation in Liberia	Achieved. Civil society organizations issued 9 reports with recommendations on the human rights situation in Liberia (the Justice and Peace Commission 2009 annual report and the International Center for Transitional Justice reports of February and May 2010; Amnesty International, Advocates for Human Rights, Global Initiative, Human Rights Watch, the Institute for Human Rights and Business, the Liberia Coalition of Human Rights Defenders and the World Coalition Against the Death Penalty all submitted public reports in April 2010 in accordance with the universal periodic review stakeholder reporting process)

A total of 20 women's NGOs working on the protection and promotion of the rights of women and girls report to the Division for the Advancement of Women of the United Nations Secretariat on implementation of international conventions and treaties on human rights, in particular the Convention on the Elimination of All Forms of Discrimination against Women	Achieved. A workshop to further develop the capacity of NGOs was conducted in June 2010

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and technical assistance, through coaching, 4 capacity development training sessions and regular monthly meetings with Commissioners and staff of the Independent National Commission on Human Rights, on the implementation of the mandate of the Commission	No	The Independent National Commission on Human Rights was not established. Presidential nominees for Commissioners were rejected by the legislature in February 2010. A new national committee was set up in March 2010 to vet new candidates but has not submitted a new shortlist to the President
Provision of advice, monitoring and reporting through monthly meetings with the Government, the Independent National Commission on Human Rights and civil society organizations, on the implementation of the recommendations made by the Truth and Reconciliation Commission in its final report	No	The delayed establishment of the Independent National Commission on Human Rights resulted in the delayed implementation of the recommendations of the Truth and Reconciliation Commission contained in its final report issued in December 2009
Provision of advice and technical assistance, through monthly meetings with relevant ministries of the Government and civil society groups, on finalizing and implementing the National Human Rights Action Plan	Yes	Technical assistance and advice was provided to the Steering Committee on the National Human Rights Action Plan through monthly meetings with subcommittees that engaged in human rights data collection through the national core welfare indicators questionnaire. The Steering Committee prioritized the development of Liberia's universal periodic review and held regional stakeholder consultations in May-June 2010 supported by UNMIL. Civil society organizations submitted a universal periodic review shadow report in April 2010
Organization of 30 training sessions (2 in each county) and quarterly meetings with civil society groups on human rights issues, including the mandate of the Independent National Commission on Human Rights	30	Training sessions and meetings were conducted at the county level. The mandate of the Independent National Commission on Human Rights was not incorporated into training sessions since the Commission was not established. Field human rights officers who were deployed in this period in 14 of 15 counties exceeded the target of quarterly meetings with civil society

		organizations and held on average one meeting with civil society organizations in the 14 counties every week
Building and enhancing the capacity of a monitoring and protection network with civil society groups in order to establish more sustainable human rights promotion and protection activities nationwide	28	County civil society organization representatives were trained
Organization and airing of monthly public awareness radio shows in all 15 counties on the mandate and functions of the Independent National Commission on Human Rights	No	The Independent National Commission on Human Rights was not established
Provision of technical advice through the monitoring of 30 human rights training sessions to 30 personnel of the Liberia National Police and the Armed Forces of Liberia (20 police and 10 military officers) by human rights instructors	Yes	Two 2-day workshops were conducted to monitor and enhance the skills and knowledge of 23 trained Liberia National Police human rights instructors on the delivery of human rights training at police depots and the Police Academy A 5-day human rights train-the-trainers workshop was conducted for 18 personnel of the Armed Forces of Liberia Technical support and monitoring were provided for a 3-day human rights training programme for 50 personnel of the Armed Forces of Liberia conducted by trained Armed Forces of Liberia human rights instructors The incorporation of human rights training as standard into the curriculum of the Police Academy reached 250 Liberia National Police recruits, which meant it was not necessary to conduct 30 separate training sessions
Provision of advice and technical assistance through monthly meetings with the Ministry of Justice and the Office of the Chief Justice on enhancement of adherence to the implementation of rule of law and the application of international human rights law, as well as addressing issues such as harmful traditional practices	No	In line with the "one UN" approach, UNMIL addressed human rights and rule of law issues with the judiciary and Ministry of Justice through the United Nations Development Assistance Framework, joint programmes and rule of law pillar technical support in national strategic planning
Publication of 2 public reports with recommendations on the human rights situation in Liberia and 3 thematic reports with recommendations and follow-up on their implementation with the Government of Liberia	2	Human rights public reports were written and published No thematic reports were produced since resources were focused on support to civil society organizations and the Government in the production of universal periodic review reports

Organization of quarterly training programmes for county and district officials in each county on the implementation of the poverty reduction strategy through a human rights-based approach to which the National Human Rights Action Plan is to be linked	2	National trainings held for county and district level officials The timing of the training was revised to accommodate national partners and fit with roll out of poverty reduction strategy programmes
Organization of quarterly training programmes for members of parliament on the integration of ratified international human rights instruments into domestic legislation and their implementation	Yes	Two sets of seven 3-hour human rights working sessions were held based on a revised schedule, for 16 legislative staff on the integration of international instruments
Organization of two 2-day workshops and follow-up monthly meetings on juvenile justice issues, including rebuilding the juvenile justice system in Liberia, with the Ministry of Justice, the Office of the Chief Justice and UNICEF, and on addressing concerns relating to orphanages and in-country adoptions with representatives of the Task Force on Orphanages and the Union of Liberian Orphanages	Yes	UNMIL provided training on juvenile justice which incorporated a human rights perspective at four workshops for 174 personnel (150 recruits and 24 line managers) of the Women and Children Protection Section of the Liberia National Police A UNICEF-led joint approach to child justice issues and a joint workplan for all United Nations actors was developed
Organization and conduct of press briefings, including dissemination of press releases, in connection with the release of the annual UNMIL human rights report and the report of the Independent Expert on the situation of human rights in Liberia	Yes	One press briefing was organized and one press release was disseminated to publicize the release of the UNMIL human rights report for the January to June 2009 period The mandate of the Independent Expert ended in September 2008
Organization of four 2-day workshops for former combatants, local authorities and community leaders, and young men and women to promote human rights and women's rights issues as part of the combined effort to stop gender-based and other forms of violence	Yes	UNMIL contributed facilitators and substantive modules for 3 workshops organized under the joint programme on sexual and gender-based violence with United Nations and national partners. The three 4-day workshops, rather than four 2-day workshops was a format determined by agreement among all the United Nations and national partners involved in the Joint Programme. UNMIL additionally conducted county-level awareness-raising activities, which included workshops on harmful traditional practices and sexual and gender-based violence, traditional women and sexual and gender-based violence, and youth and women's groups and sexual and gender-based violence
Implementation of a public information campaign on fundamental human rights, the proceedings of the Truth and Reconciliation Commission, and sexual	2	Weekly radio programmes, "Coffee Break" and "Dateline Liberia", were produced
	13	News bulletins aired, including 4 in local languages

and gender-based violence, including rape, through 2 weekly 45-minute UNMIL Radio programmes, 9 daily news bulletins, 3 of which are in local languages, 3 weekly programmes of "Dateline Liberia", 5 weekly "Coffee Break" programmes, public service radio announcements and public service video announcements, 14 groups of traditional communicators on sexual exploitation and abuse, rape and HIV/AIDS, and the distribution of 200,000 flyers, 40,000 posters and 10,000 T-shirts	20	Public service announcements were broadcast
	1	6-minute video docudrama on rape was produced
	6	Video public service announcements were scripted
	14	Groups of traditional communicators carried out sensitization on sexual exploitation and abuse and HIV/AIDS in 14 counties
	115,000	Flyers were distributed
	10,000	Posters were distributed
	3,000	T-shirts were distributed
		The lower amount of information material distributed stemmed from the need to meet unanticipated requirements for the H1N1 awareness campaign and the extended polio immunization outreach campaign at the request of the Ministry of Health and UNICEF. In addition, 100,000 posters were produced on HIV/AIDS
Provision of advice through monthly meetings with the Government and civil society organizations on planning and implementation of one public outreach campaign in support of the initiative on the collective United Nations response to rape, and production of public service radio and video announcements	Yes	UNMIL attended monthly meetings with the Sexual and Gender-Based Violence Task Force of the Ministry of Gender and Development and UNDP. Fifteen public service announcements created and aired on UNMIL Radio. The public outreach campaign was delayed as the Ministries of Gender and Development and Justice were deciding on logistical and leadership issues

Expected accomplishment 3.2: strengthening of the legal, judicial and correctional systems in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The Law Reform Commission reviews major statutes that are inconsistent with the Constitution and international norms and makes related recommendations (2009/10: 5)	The Commission was only fully constituted in February 2010 and has not embarked on an in-depth legislative review process. Since February 2010, the Commission has been developing its workplan, which has yet to be finalized. The Commission was also restricted in its activities by a lack of budgetary funding
Increase in the number of counties with assigned public defence counsel (2007/08: 7; 2008/09: 11; 2009/10: 15)	Achieved. All 15 counties had at least one public defender and a county attorney. Focus was shifted to capacity strengthening of public defenders through training at the Judicial Institute
Increase in the number of cases determined by the circuit courts (2007/08: 135; 2008/09: 200; 2009/10: 300)	Achieved. 297 cases were disposed of by the circuit courts
Implementation by the Ministry of Justice of the approved Penal Reform Strategic Plan	The Ministry requested the assistance of the Corrections Advisory Unit in only 8 of the 34 strategic priorities for the first year (August 2009-July 2010) of the Penal Reform Strategic Plan. These 8 priorities were implemented, including the training of

	50 corrections officers, the building of a new prison facility in Sanniquellie and the completion of a draft prison reform bill and analysis. The assistance of the Corrections Advisory Unit with the additional 26 priorities was not requested. Consequently, the Corrections Advisory Unit cannot confirm whether these were implemented
Implementation by the Government of Liberia of an action plan for the reform of laws that are gender insensitive	An action plan was not developed by the Government for the reform of laws that are gender insensitive. However, a process for the reform of gender-insensitive laws was initiated with an analysis of laws focused on 8 critical areas. The analysis was completed, and reports were produced and shared with relevant Government institutions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice, both in writing and through monthly meetings, with the Law Reform Commission and the legislature on legislative review, legal research, legislative drafting and law reform, including the review of the Hinterland Regulations	2	Meetings held with the legislature on review of 3 bills (the anti-drug bill, the education loan scheme bill and the community policing bill)
	11	Meetings held on the revitalization of the legislative drafting bureaux of the legislature
		The review of Hinterland Regulations was not completed since the review can only be done after the Government has decided on the policy option on formal and informal justice systems. The establishment of the Law Reform Commission was delayed
Provision of technical assistance, by co-location and written advice and through monthly meetings, with the legislature on the preparation of legislation, legal research and legislative drafting	Yes	UNMIL was co-located at the legislature and provided technical support. Regular monthly meetings were not held, but meetings with members of the legislature were held on the review of 3 bills and the establishment of legislative drafting offices for both the lower and upper houses of the legislature. Organizational support was provided to an intensive legislative drafting training course conducted in December 2009 which included participants from the legislature and Law Reform Commission
Provision of technical assistance, through co-location and written advice and through weekly meetings with the Ministry of Justice, on prosecutions and case reviews, including rape cases, as well as record-keeping and case management, codification, litigation, legal advisory services, contracts and agreements, and immigration	Yes	UNMIL was co-located at the Ministry of Justice and the Sexual and Gender-Based Violence Crime Unit of the Ministry of Justice. Technical assistance was provided to the Ministry of Justice on case review through the implementation of docket review and prosecution mentoring programmes
		Technical assistance and advice was provided to the Task Force on Pre-Trial Detention and through participation in 5 technical working groups created by the Ministry of Justice to implement identified

		priorities of the Ministry's strategic plan and the poverty reduction strategy deliverables. Training was provided for Liberia National Police recruits and senior management officers on substantive Liberian law. UNMIL also contributed to training for security border personnel in three border counties on sexual exploitation and abuse and Gender-Based Violence under the joint programme on Sexual and Gender-Based Violence
Provision of technical assistance to the judiciary, through co-location and written advice and through meetings on a weekly basis, on court administration, case management, record-keeping, ethics and discipline, advocacy, training and judicial reform, including reform of procedures to expedite the trial process	Yes	Technical advice was provided through 32 meetings in preparation for the National Judicial Conference, 10 meetings on the strategic plan on judicial reform and 7 meetings with the Judicial Training Institute. The UNMIL judicial adviser was co-located in the judiciary to provide technical support. Staffing and court profiling assessments were undertaken. The protracted internal impasse in the judiciary slowed implementation of development activities
Provision of technical assistance and advice on access to justice by the general public through weekly radio programmes and occasional meetings with the Ministry of Justice and civil society	Yes	UNMIL provided technical assistance and advice through two weekly radio programmes ("Dateline" and "Community Court") where issues relating to the rule of law and the rights and duties of the citizens were highlighted. Two meetings were held with the Ministry of Justice
Provision of advice, both in writing and through bimonthly meetings of the Governance and Rule of Law Pillar (and monthly meetings with the Government institutions and ministries that fall under the Pillar), monthly meetings with the Governance Reform Commission, weekly meetings of the Ministry of Justice and the judiciary, monthly meetings with the Louis Arthur Grimes School of Law and the Liberia National Bar Association on the coordination and development of justice sector reforms, including the development of paralegal programmes in collaboration with the United Nations Office on Drugs and Crime, the Paralegal Advisory Services and Penal Reform International	Yes	Advice was provided to the Ministry of Justice, the judiciary, the legislature and the Governance Reform Commission through 22 meetings of the Governance and Rule of Law Pillar and its working groups. Technical support and advice provided to the Ministry of Justice-led Task Force on Pre-Trial Detention through participation in its technical committees (8 meetings were held). Advice was also provided to civil society organizations on access to justice programmes and to the National Bar Association with respect to its pro bono services regime
Provision of legal and technical assistance for the design and implementation of training programmes for judicial officers to the Judicial Training Institute and the Ministry of Justice in training and conducting bimonthly workshops to build the capacity of judges, magistrates, sheriffs,	Yes	UNMIL was fully engaged with the Judicial Training Institute and served as a member of the Governing Board and the Curriculum Committee. Technical assistance was provided to Liberia National Police through train-the-trainers sessions at the National Police Training Academy for 20 senior managers and 47 middle management officers. The inaugural full-

bailiffs, court clerks, public defenders, prosecutors and instructors at the Liberian National Police Training Academy		time training programme for magistrates commenced on 22 March 2010 with 64 candidates. Sheriffs, bailiffs, court clerks, public defenders, prosecutors and instructors were not part of this programme. A curriculum for a court clerk training course is currently being developed
Ongoing collaboration with the United States Institute of Peace and the Carter Center in research on informal justice mechanisms, including traditional justice practices and alternative dispute resolution	Yes	Research completed and published. The empirical research results were presented for discussion on 26 May 2009, and the draft report was published the same month. The final report, entitled "Looking for justice — Liberian experiences with and perceptions of local justice options" was published on the Peace Works website by the United States Institute of Peace at the end of May 2009
Collaboration with the United States Institute of Peace and the Carter Center to conduct 3 consultative workshops on informal justice mechanisms, including traditional justice and alternative dispute resolution	3	Regional consultative forums were held
	1	Ministerial consultative forum was organized
		County-level consultations were carried out nationwide on the harmonization of non-formal and formal legal systems in Liberia
		Meetings were held by the Legal Expert Group on enhanced access to justice which culminated in a National Conference on Enhancing Access to Justice in April 2010
Monitoring of legal and judicial institutions, through weekly visits to rule of law institutions, conducting analyses of the justice system, identifying legal and judicial issues for redress and preparing regular reports to be shared with the Government, on daily, weekly and monthly bases	Yes	All legal and judicial institutions were monitored on daily, weekly and monthly bases. An analysis of the justice system identified legal and judicial issues for redress and reports were shared with the Government (end of term report for February 2010 term of court and report on corrupt practices and misconduct of magistrates from December 2009-January 2010)
Organization and implementation of an induction training programme for 210 new corrections officer recruits, including training in first aid, fire safety, gender and HIV	50	New corrections officers, including 11 women were recruited and trained
		The lower numbers of correction officers trained were due to the fact that the Ministry of Justice had insufficient budgetary funding available to pay the salaries of any additional corrections officers
Organization and implementation of basic and advanced train-the-trainers courses for 12 corrections officers on training skills and corrections subjects. The basic train-the-trainers course is on training skills, including a systematic approach to training, active learning techniques, lesson planning and presentation skills. The advanced train-the-trainers programme includes group	No	The basic and advanced train-the-trainer course was not executed as planned since the priorities of the Bureau of Corrections and Rehabilitation were focused on training of senior managers, which was delayed. Consequently the train-the-trainer programme was also delayed

dynamics in training, problem-solving, training methods and observation skills		
Organization and implementation of a management training course for 30 corrections staff	No	The management training course was rescheduled for December 2010 owing to senior management changes at the Ministry of Justice
Provision of assistance to the Government through co-location of 23 mentors at 16 prisons to develop the operation of facilities, to mentor managers and to provide on-the-job training to trainee officers	23	Mentors/trainers were co-located at the 12 operating facilities to mentor managers and provide on-the-job training for corrections officers. Makeshift detention facilities in Bopolu and Fishtown were also monitored
Monitoring of 16 prisons through monthly visits in order to ensure separation of inmates, to review staff performance and workbooks, to check on logbooks and food supplies and to confirm that the implementation of refurbishment projects are on schedule	14	Prisons and makeshift facilities were monitored through 79 monitoring visits When the planned output was developed, the projection was that the Government would have established a prison in each of the 15 counties, with 1 county (Margibi) having 2 prisons to make a total of 16. However, currently there are only 11 operational facilities and 3 makeshift facilities
Provision of advice through weekly meetings with the Government, NGOs, donors and human rights specialists on correctional system reform	43	Meetings were held with the United Nations Office for Project Services (UNOPS) (Peacebuilding Fund), the Office of the United Nations High Commissioner for Refugees (UNHCR) and UNDP (renovation of prisons), UNICEF (juvenile justice), the Swedish International Development Cooperation Agency (SIDA) (sexual and gender-based violence) and the International Committee of the Red Cross (ICRC) (water and sanitation), as well as Government counterparts, religious organizations and international and national NGOs
Provision of support through the deployment of 3 mentors with expertise in agriculture to enhance the existing agricultural component of the 16 prisons	2	Mentors with expertise in agriculture were deployed at Zwedru National Palace of Corrections since this facility was prioritized by the Ministry of Justice for agricultural activities The lower number of mentors stemmed from the delayed recruitment of a third agriculture expert
Provision of 5 one-day workshops to the four legislative committees, the Women's Legislative Caucus, the Governance Reform Commission, the Independent National Commission on Human Rights and NGOs on the action plan for the reform of gender-insensitive laws by the Government of Liberia	No	The Government did not develop an action plan for the reform of laws which are gender-insensitive. Accordingly, workshops to discuss the action plan were not held. However, an analysis of laws from a gender perspective was completed and reports were shared with relevant Government institutions. The Government was also planning to share the findings in these reports with other stakeholders

30 quick-impact projects in the areas of rehabilitation of police stations, correctional facilities, magistrate courts, immigration offices and border posts to strengthen the rule of law infrastructure	37	Projects to strengthen the rule of law infrastructure were approved during the reporting period for implementation in priority areas which included magistrate courts Liberia National Police depots, Bureau of Immigration and Naturalization border posts and detention facilities (12 projects were completed and 3 projects are projected to be completed by 31 October 2010 and a further 13 projects are projected to be completed by 31 November 2010). The remaining 9 projects were started, with documentation completed and initial site visits carried out, in coordination with national counterparts and implementing partners Projects were delayed owing to the process of identification of suitable construction sites, submission of land documents, identification of suitable implementing partners with proven experience and non-availability of main construction materials in rural areas, which meant that all materials had to be transported from Monrovia to the respective project sites
10 quick-impact projects in the areas of rehabilitation of town halls, community resource centres for women and youth groups and fire services buildings to support the extension of State authority	12	Projects were approved for implementation during the reporting period, in support of the extension of State authority (community resource centre for women and youth, capacity-building and skills training for women) and in response to urgent needs identified by the communities in basic social services (health, education, sanitation) Three projects were completed and two projects are projected to be completed by 31 October 2010. The remaining 7 were started in September 2010 following completion of pre-assessment and evaluation, with documentation completed and procurement of project materials initiated

Component 4: support

35. As detailed in the frameworks below, during the reporting period an average strength of 10,692 military and police personnel and corrections officers and 1,653 civilian staff were provided with the necessary administrative, logistical and security services in support of the offices and their mandated activities under the security sector, peace consolidation and rule of law components. The security sector component was provided support for the repatriation of military contingent personnel in the context of the completed third stage of the drawdown of the military component of the Mission. A total of 2,029 military personnel were repatriated along with three attack helicopters and 72 armoured personnel carriers. In addition, 100 personnel of the military guard force at the Special Court for Sierra Leone were repatriated in February 2010.

36. The troop repatriation resulted in subsequent movement of other troops to backfill for the repatriated battalions. This required significant logistical coordination and support to refurbish existing camps and move unit personnel and their contingent-owned equipment. The support component also undertook relocation of some mission personnel from Government buildings/property. In this context, eight camps that were on Government land were closed and a signals unit was relocated from Government buildings and the buildings handed back to the Government. In addition, the Mission provided support to the guard contingent at the Special Court for Sierra Leone through both direct support and outsourced services.

37. The Mission maintained and renovated roads to a limited degree, mostly to enable logistical support to the troops with respect to the delivery of rations and other essential supplies. Most roads in Liberia were adversely affected by the weather conditions and were impassable during the rainy season, which lasted about eight months of the year. As such, no reduction of the Mission air assets was possible, except for the three attack helicopters that were repatriated. The Mission continuously addressed issues of the environment, and in this regard assessments were conducted during the year and environmental clean-up was carried out for all closed camps and vacated facilities.

38. The Mission managed to reduce the number of major vehicle accidents through mandatory all-terrain driving training programmes and regular road safety campaigns. There was increased availability of material-handling equipment, but the availability of vehicles was affected by a lack of spare parts owing to delays in the supply chain. National staff were involved in various forms of training (technical and administrative, both internal and external). At the same time, the Mission focused on areas of capacity-building for the staff in the context of a planned drawdown. In this regard, 151 national staff were assessed and certified in 20 areas of vocational skills and 60 staff in professional administration. The Mission also took the initiative to research the Liberia market for jobs in public, private and international organizations and broadcast this to staff through the internal e-mail system.

Expected accomplishment 4.1: increased efficiency and effectiveness of logistical support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of major vehicle accidents (accidents with a repair cost of over $500) (2007/08: 66; 2008/09: 51; 2009/10: 55)	Achieved. The lower number of major vehicle accidents (46) stemmed from stringent road safety measures, an extensive and continuous road safety campaign and implementation of a mandatory internal all-terrain driving training programme
Increase in the vehicle availability rate (2007/08: 90 per cent; 2008/09: 92 per cent; 2009/10: 93 per cent)	The lower vehicle availability rate (85 per cent) stemmed from the unavailability of spare parts on the domestic market and delays in the supply chain
Increased availability rate of material-handling equipment (2007/08: N/A; 2008/09: 75 per cent; 2009/10: 76 per cent)	Achieved. The 80 per cent availability rate for material-handling equipment stemmed from the outsourcing of material-handling work on the larger container, which the Mission was unable to handle owing to limited tonnage capacity

Reduction in the average number of days taken to write off assets (2007/08: 115; 2008/09: 80; 2009/10: 78)	The higher number of average days taken to write off assets (86.3 days) stemmed from a backlog in the months of April and May 2010
Increase in the percentage of calls to the service desk of the Communications and Information Technology Section Service Desk that are resolved within 1 hour from receipt of the call (2007/08: 63 per cent; 2008/09: 85 per cent; 2009/10: 90 per cent)	73 per cent of calls to the service desk were resolved within 1 hour of receipt of the call owing to technical malfunctions with the service desk software application during the months of January and February 2010

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Planning, implementation and monitoring of environmentally friendly construction and waste disposal functions and taking corrective action, where and when necessary, in line with the Department of Peacekeeping Operations Environmental Policy and Guidelines	Yes	Environmental assessments of Mission actions were conducted to ensure reduced negative impact on the environment. Various mitigation actions were implemented, including camp clean-ups whenever camps were closed and treatment of medical and other toxic waste whenever possible using the incinerators available in the Mission
Implementation of a booking system to minimize downtime for routine vehicle maintenance and reduction of workshop backlogs without compromising roadworthiness of vehicles	Yes	
Enhancement of the safe driving training and testing programme for all types of light and heavy vehicles (including material-handling equipment) to improve skills across the Mission, thereby enhancing the safety and security of staff and assets	Yes	This training was provided to all staff renewing their licences and all new personnel. Mandatory all-terrain driving was introduced
Conduct of Mission-wide assessments of contingent-owned equipment capabilities and performance, within the framework of the UNMIL contingent-owned equipment and memorandums of understanding Management Review Board, in terms of personnel, major equipment and self-sustainment requirements in order to optimize utilization of contingent-owned equipment resources during the drawdown and to ensure compliance by the contingents with memorandums of understanding and, where appropriate, recommend changes to memorandums of understanding with troop- and police-contributing countries to United Nations Headquarters	Yes	Quarterly Mission-wide assessments of contingent-owned equipment capabilities and performance were conducted 3 contingent-owned equipment and memorandum of understanding Management Review Board meetings were held

Implementation of a container tracking system and expediting procedures to minimize turnaround time between the Monrovia Port and the UNMIL logistics base	Yes	The container tracking system and improved procedures were implemented. In this context, the free container detention days have been extended from 7 or 10 days up to a maximum of 30 days for UNMIL shipments transported in rental containers; purchase orders for shipments under customs clearing were sent to all cost centre managers in order for them to have a heads-up so as to ensure that there was offloading space; adequate workforce and mobile handling equipment was put in place in order to prevent containers that are cleared in the seaport from getting stuck in the general storage area for containers in the seaport; and a commercial contractor has been identified to provide additional heavy forklifts and trucks if the need arises Turnaround time for sea containers between Monrovia Freeport and UNMIL logistics base was reduced to zero days for 99 per cent of the containers
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average of 126 military observers, 9,442 military contingent personnel, 845 formed police personnel and 447 United Nations police officers	128	The higher average strength of military observers stemmed from a lower actual vacancy rate of 3.8 per cent compared to 5 per cent budgeted
	9,228	The lower average strength of military contingent personnel stemmed from the completed third stage of the drawdown of the military component of the Mission, as well as the repatriation of 100 personnel of the military guard force at the Special Court for Sierra Leone
	836	The lower average strength of formed police personnel stemmed from a vacancy rate of 1.1 per cent compared to no vacancy rate applied to the budgeted resources
	472	The higher average strength of United Nations police stemmed from slower than anticipated drawdown in the level of deployment
	28	Average strength of corrections officers
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and formed police personnel	Yes	4,428 items of major equipment and self-sustainment capabilities in 22 logistic categories were verified, monitored and inspected monthly
Supply of rations for the total number of military contingent and formed police personnel on the ground (estimated average number, based on authorized strength and delayed deployment factors, except for the	Yes	Rations supplied to an average strength of 9,228 military contingent personnel and 836 formed police personnel

formed police unit): 9,339 military contingents and 845 formed police personnel		
Storage and supply of a 14-day reserve of combat rations and bottled water for an average strength of 126 military observers, 9,442 military contingent personnel (including 103 staff officers), 845 formed police, 447 United Nations police officers and 689 civilian personnel (464 international staff and 225 United Nations Volunteers)	Yes	A 14-day reserve of combat rations and a 13-day water supply were stored for an average strength of 128 military observers, 9,228 military contingent personnel (including 84 staff officers), 836 formed police personnel, 472 United Nations police officers and 663 civilian personnel (445 international staff and 218 United Nations Volunteers) The lower level of reserve water supply stored stemmed from the delayed delivery of supplies by the vendor
Provision of security in support of the Special Court for Sierra Leone with an average strength of 245 military guard force personnel	Yes	Security support was provided to the Special Court for Sierra Leone with an average strength of 250 military personnel from July 2009 to February 2010 and 150 military personnel from March to June 2010
Administration of 1,665 civilian staff, comprising an average of 464 international staff and 976 national staff, including 42 National Officers, and 225 United Nations Volunteers	445	Average international staff (includes 2 general temporary assistance positions) Lower staff deployment stemmed from the higher actual vacancy rate of 18.6 per cent compared to a rate of 15 per cent budgeted
	990	Average national staff (including 1 general temporary assistance position) Higher staff deployment stemmed from the lower actual vacancy rate of 4.6 per cent compared to the 5 per cent budgeted
	218	Average United Nations Volunteers Lower level of deployment of United Nations Volunteers stemmed from the higher actual vacancy rate of 8 per cent compared to 5 per cent budgeted
Implementation of a national staff capacity-building project with 200 staff assessed and certified in 10 areas of vocational skill and 90 administrative staff certified in professional administration	151	National staff assessed and certified by UNMIL or a local educational institution in a total of 12 areas of vocational skill. 17 participants did not complete courses related to certification of vocational skills owing to competing priorities With more areas covered by courses, the cost of the project rose, which resulted in fewer participants targeted combined with a reduced target pool because of the advanced stage of maturity of the Mission
	60	National staff participated in the professional administration course. The lower number of participants stemmed from the lower number of applicants

Planning and implementation of occupational health and safety training for 20 personnel	178	Personnel trained in occupational health and safety The higher number of personnel trained stemmed from an initiative taken by the Integrated Mission Training Centre as a response of UNMIL to the recommendation of its occupational health and safety committee that the Mission offer occupational health and safety training as part of its sector-based training (all 7 UNMIL sectors)
Facilities and infrastructure		
Maintenance and repair of 86 military/formed police unit sites, 6 United Nations police premises and 18 civilian staff premises, for a total of 110 UNMIL locations	86	Military/formed police unit sites were maintained and repaired
	13	United Nations police premises were maintained and repaired
	19	Civilian staff premises were maintained and repaired
	118	Locations A higher number of premises were maintained for part of the year prior to the Mission closure of 8 camps
Completion of construction of 2 formed police unit sites, based on drawdown plans	2	Formed police unit sites were constructed
Provision of sanitation services, including sewage and garbage collection and disposal, at all 110 UNMIL locations in Liberia	Yes	Sanitation services, including sewage, garbage collection and disposal as well as fumigation, were provided at all 110 UNMIL locations
Accelerate the delivery of goods to the end-user and improve security for the items through the implementation of enhanced procedures related to receiving and inspections	Yes	Efficient procedures on receiving and inspection were implemented. Delivery was achieved within an average of 14 days, less than half the recommended 30 days
Operation and maintenance of 35 United Nations-owned water purification plants serving 38 UNMIL locations not connected to the public water reticulation and not supported by contingent-owned water purification plants	41	United Nations-owned water purification plants were operated and maintained (the number of planned plants was inadvertently stated as 35)
	32	Locations The lower number of locations stemmed from the closure of some camps after repatriation of troops and reorganization/relocation of existing camps
Drilling of 2 boreholes to provide water to troops	2	Boreholes were drilled

Operation, repair and maintenance of 550 United Nations-owned generators, in stock or in use, at all UNMIL locations in Liberia not connected to the public electrical reticulation and not supported by contingent-owned generators	753	United Nations-owned generators were operated, repaired and maintained (360 in-use and 393 in-stock) The higher number of generators stemmed from the inclusion in the stock of generators of generators pending write-off and disposal
Supply of about 14.63 million litres of petrol, oil and lubricants for an average of 430 United Nations-owned and 349 contingent-owned generators	13.1	Million litres of diesel fuel and lubricants supplied to 360 United Nations-owned generators and 343 contingent-owned generators The lower number of litres of fuel consumed stemmed from a lower number of generators operated and better control measures (applied spot checks and assessment of actual generator fuel consumed)
Maintenance and renovation of about 660 kilometres of roads (main and secondary supply roads)	1,258	Kilometres of roads (main and secondary supply roads) were maintained and renovated as well as 5 runways The increased maintenance and renovation of roads stemmed from the high rate of road deterioration from the rainy season and the need for the Mission to open new supply routes to the camps relocated after the repatriation of troops
Maintenance of 7 airfields, 8 terminal facilities and 35 helicopter landing sites	Yes	
Preparation of an environmental impact assessment report on impacts caused by the Mission and related remedial actions, in consultation with the Government of Liberia	Yes	The environmental impact assessment report was completed (initial report completed November 2009 and midterm report completed in April 2010)
Provision of essential supplies and services to 447 United Nations police officers, 126 military observers, 103 staff officers, 1,695 civilian staff (an average of 30 corrections officers, 464 international staff, 976 national staff, including 42 National Officers, and 225 United Nations Volunteers)	Yes	Supplies and services were provided to an average of 472 United Nations police, 28 correction officers, 128 military observers, 84 staff officers, 1,653 civilian staff (an average of 445 international and 990 national staff, which included 47 national officers and 3 staff funded under general temporary assistance, as well as 218 United Nations Volunteers)
Provision of essential services (catering, garbage collection, maintenance, customs clearances and information technology support, among others), utilities and supplies in support of an average strength of 245 Mongolian Guard Force personnel at the Special Court for Sierra Leone	Yes	Essential services were provided to 250 personnel from July 2009 to February 2010 and 150 personnel from March to June 2010

Ground transportation

Operation and maintenance of a fleet of 1,317 United Nations-owned vehicles, including armoured vehicles, engineering vehicles, trailers and material-handling equipment, at 10 workshops in 8 locations (Monrovia, Buchanan, Zwedru, Harper, Tubmanburg, Voinjama, Gbarnga and Greenville)	1,360	United Nations-owned vehicles were maintained and repaired
	10	Workshops
	8	Locations
		The higher number of vehicles included vehicles slated for write-off
Supply of 10.9 million litres of petrol, oil and lubricants for ground transportation for an average of 1,143 United Nations-owned and 1,779 contingent-owned vehicles (excluding vehicles that do not require fuel, such as trailers and attachments)	9.7	Million litres of petrol, oil and lubricants were supplied to 1,360 United Nations-owned and 1,634 contingent-owned vehicles
		The lower number of litres of fuel consumed stemmed from a higher off-the-road rate with respect to United Nations-owned vehicles and a lower number of contingent-owned vehicles deployed
Operation of daily shuttle services for 1,000 passengers per day, five days a week, and as required during weekends, for United Nations civilian and police personnel, military observers and staff officers from their accommodation to Mission facilities/premises	571	An average of 571 passengers were provided with daily shuttle service five days a week and as required on weekends
		The lower number of passengers stemmed from lowered demand for shuttle services

Air transportation

Operation of 3 fixed-wing and 19 rotary-wing aircraft, including 14 military aircraft	3	Fixed-wing aircraft were operated
	19	Rotary-wing aircraft were operated, including 14 military aircraft
10,348 flying hours (2,312 for 3 fixed-wing and 8,036 for 19 rotary-wing aircraft), including domestic and regional shuttle flights for passengers and cargo, troop rotations, ad hoc flights, casualty and medical evaluation flights, search and rescue flights, border patrols, and other military flights	9,079	Flight hours (1,543 with respect to fixed-wing aircraft and 7,536 with respect to rotary aircraft)
		The lower flight hours stemmed from the repatriation of three military helicopters in February 2010
		Flight hours pertained to within-Mission passengers and cargo transportation (6,192), border patrols and troops insertions for foot patrols (2,129), casualty and medical evacuation flights and search and rescue operations (86), out-of-Mission support (352) and other tasks (crew training, search and rescue exercises and positioning/repositioning) (320)
		In addition, 1,219 flights pertained to support provided to UNAMID, UNOCI, MONUC and MINURCAT

Supply of 11.7 million litres of aviation fuel for air operations	10.8	Million litres of aviation fuel were supplied The lower number of litres of fuel consumed stemmed from lower flight hours utilized
Naval transportation		
Operation of 1 coastal freighter	1	Coastal freighter was operated
Supply of 0.8 million litres of diesel fuel for naval transportation	0.5	Million litres of diesel fuel were supplied The lower number of litres of fuel stemmed from an off-hire period combined with two months of maintenance between July and November 2009
Communications		
Operation and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications	1	Earth station hub of a satellite network was operated and maintained
Operation and maintenance of 19 VSAT systems and 33 telephone exchanges	17	VSAT systems were maintained The reduced number of VSAT systems stemmed from the transfer of expensive satellite traffic/links to microwave terrestrial links, including the cross-border connection to the ISP in Côte d'Ivoire
	35	Telephone exchanges were maintained The higher number of telephone exchanges stemmed from the phased introduction of new technology MX One exchange systems to replace MD110 exchanges, including the addition of MX One to provide direct connection between the UNMIL telephone exchange system and other United Nations agencies in Monrovia in connection with the One UN information and communication technology integration
Operation and maintenance of a terrestrial microwave network consisting of 35 microwave links and 75 narrowband digital radio systems to provide voice, fax, video and data communications to 80 UNMIL locations	Yes	A terrestrial microwave network was operated and maintained consisting of 57 microwave links and 62 narrowband digital radio systems which provided voice, fax, video and data communications to 73 UNMIL locations The higher number of microwave links stemmed from the completion of the microwave network expansion project The lower number of narrowband radio systems stemmed from standardization and troop drawdown in remote sites

		The Mission initially had 6 different kinds of links which required different training and knowledge base for maintenance. This project reduced the links to one by installing the Aprisa XE and eclipses systems for all the narrowband radio links. Aprisa has a higher capacity to serve remote sites in the Mission and at the same time was easily maintained
Operation and maintenance of 63 VHF/UHF repeaters, 4,893 radios, 101 satellite phones and 910 mobile phones to provide mobile voice services	55	VHF/UHF repeaters were operated and maintained
	4,819	Radios (VHF/HF/mobile/base) were operated and maintained
	100	Satellite phones were operated and maintained
	1,000	Mobile phones were operated and maintained
		The lower number of VHF/UHF repeaters stemmed from standardization to VHF radio communications, the completion of the VHF/HF overhaul and optimization project, and troop drawdown
Information technology		
Operation and maintenance of the information technology infrastructure comprising approximately 76 routers, 100 servers, 2,164 desktop computers, 522 laptop computers, 497 printers and 115 digital senders at 80 UNMIL locations	31	Routers were operated and maintained
	45	Digital senders
		The lower number of routers and digital senders stemmed from standardization and replacement of obsolete models
	131	Servers were operated and maintained
		The higher number of servers stemmed from migration to the LINUX operating system, server virtualization, implementation of new server-based systems which included SMS messaging, SharePoint, Radius, Provision network monitoring, Solidus eCare, HF vehicle tracking and Avtech Room Alert applications
	1,951	Desktop computers were operated and maintained
	961	Laptop computers were operated and maintained
		The lower number of desktop computers and the higher number of laptop computers stemmed from a policy introduced by the Mission whereby desktops were replaced with laptops for personnel who worked away from the office
	305	Printers were operated and maintained
		The lower number of printers stemmed from the implementation of a new policy reducing the number

		of Mission printer holdings by clustering personnel in one office and adjacent offices to share network multifunction printers
	73	Locations The lower number of locations stemmed from the drawdown of military contingents and the relocation and closure of some sites
Operation of a service desk to support 4,000 UNMIL users, integrating the functions of call centre and switchboard, monitoring of information technology infrastructures and services, resolving first line information technology problems remotely and within average talk time, and collecting and reporting statistics on availability and performance of information technology services	Yes	A service desk was operated in support of 3,614 lotus users with the integrated functions of a call centre, and information technology infrastructure and services were monitored. Most problems were resolved remotely, and statistics were collected and reported. The integrated switchboard was not achieved because the service desk facility was not suitable for co-location and 24/7 switchboard operations
Medical		
Operation and maintenance of 8 United Nations level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital and 25 contingent-owned emergency and first aid stations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	8	Level I clinics (15,654 consultations)
	3	Contingent-owned level II hospitals (14,198 consultations)
	1	Contingent-owned level III hospital (6,413 consultations/admissions)
	25	Contingent-owned emergency and first aid stations (78,647 consultations)
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations personnel, including to level IV hospitals in Ghana and South Africa	Yes	Mission-wide land and air evacuation arrangements were maintained There were 48 medical evacuations outside the Mission, 77 within the Mission and 39 repatriations on medical grounds
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	7,107	Personnel were voluntarily tested for HIV
Security		
Provision of security services 24 hours a day, 7 days a week, to 34 United Nations installations	Yes	
Provision of 24-hour close protection to senior Mission staff and visiting high-level officials	Yes	

Semi-annual updated security plan and associated security risk assessments	Yes	
Implementation of the Mission security plan, including the integrated security management system	Yes	Mission security plan (use of wardens), which included the integrated security management system, was updated, tested and implemented
Update of country-specific minimum operational security standards/minimum operational residential security standards survey biannually	Yes	Surveys were conducted twice within the year
Conduct of fire and safety inspections, assessments and drills at United Nations facilities biannually	Yes	Fire safety inspections and fire drills were conducted biannually, with fire safety assessment/surveys conducted on new installations
Initiation and management of security investigations on incidents/accidents affecting the security of UNMIL personnel and property as they are reported	1,550	Investigations were conducted

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	6 968.1	7 135.2	(167.1)	(2.4)
Military contingents	230 908.4	215 585.2	15 323.2	6.6
United Nations police	24 619.0	25 325.8	(706.8)	(2.9)
Formed police units	20 005.0	19 447.3	557.7	2.8
Subtotal	**282 500.5**	**267 493.5**	**15 007.0**	**5.3**
Civilian personnel				
International staff	89 325.0	83 335.2	5 989.8	6.7
National staff	18 343.7	18 094.8	248.9	1.4
United Nations Volunteers	11 936.8	11 459.2	477.6	4.0
General temporary assistance	474.4	415.5	58.9	12.4
Subtotal	**120 079.9**	**113 304.7**	**6 775.2**	**5.6**
Operational costs				
Government-provided personnel	1 651.8	1 422.6	229.2	13.9
Civilian electoral observers	—	—	—	—
Consultants	997.5	673.6	323.9	32.5
Official travel	2 579.9	2 503.7	76.2	3.0
Facilities and infrastructure	47 830.4	51 228.5	(3 398.1)	(7.1)
Ground transportation	12 096.0	14 877.1	(2 781.1)	(23.0)
Air transportation	53 454.7	56 976.6	(3 521.9)	(6.6)
Naval transportation	2 805.6	2 934.9	(129.3)	(4.6)
Communications	14 687.1	10 565.3	4 121.8	28.1
Information technology	4 118.3	4 178.5	(60.2)	(1.5)
Medical	10 670.4	9 008.1	1 662.3	15.6
Special equipment	2 451.8	2 335.6	116.2	4.7
Other supplies, services and equipment	4 054.8	3 306.8	748.0	18.4
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**158 398.3**	**161 011.3**	**(2 613.0)**	**(1.6)**
Gross requirements	**560 978.7**	**541 809.5**	**19 169.2**	**3.4**
Staff assessment income	11 129.8	11 491.7	(361.9)	(3.3)
Net requirements	**549 848.9**	**530 317.8**	**19 531.1**	**3.6**
Voluntary contributions in kind (budgeted)[a]	52.8	52.8	—	—
Total requirements	**561 031.5**	**541 862.3**	**19 169.2**	**3.4**

[a] Includes $52,800 from the Government of Germany for premises.

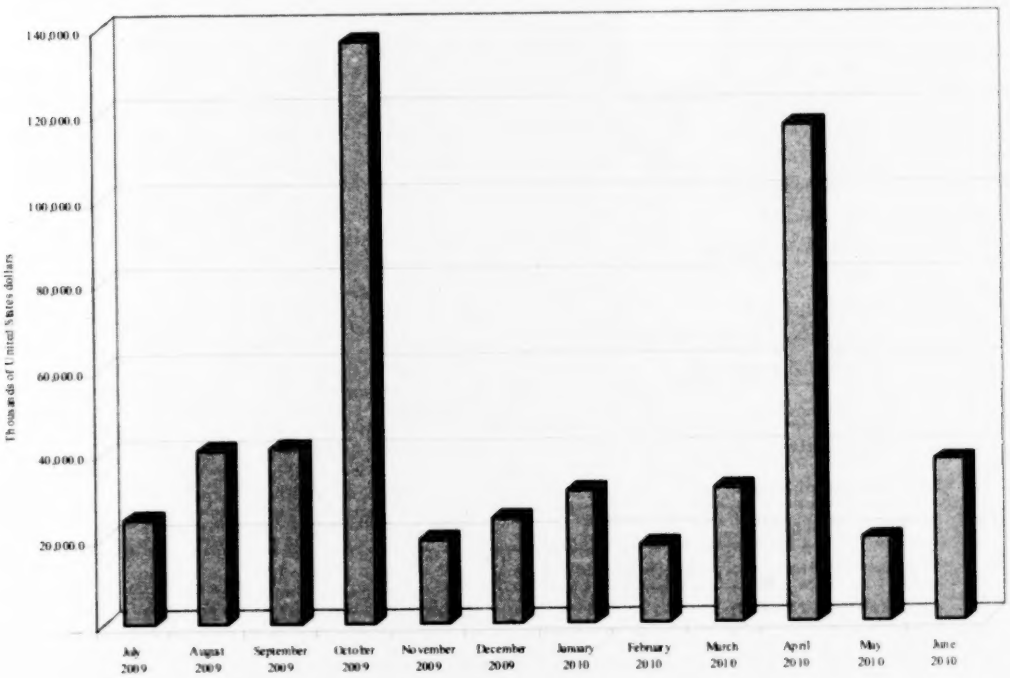
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	282 501.0	(4 500.0)	278 001.0
II. Civilian personnel	120 080.0	(3 000.0)	117 080.0
III. Operational costs	158 398.0	7 500.0	165 898.0
Total	**560 979.0**	—	**560 979.0**
Percentage of redeployment to total appropriation			**1.3**

39. Funds were redeployed during the reporting period primarily in order to meet additional costs relating to rental and operations of the Mission's rotary aircraft fleet which stemmed from higher guaranteed fleet and flight hour costs in respect of new contractual arrangements effective January 2010, higher-than-projected requirements with respect to fuel, for generators and vehicles and aviation fuel, and to meet the cost of residential security for military observers, force headquarters staff officers, United Nations police and government-provided personnel for the period.

C. Monthly expenditure pattern



40. Higher expenditure in the months of October 2009 and April 2010 pertained to the recording of obligations and disbursements, respectively, for the reimbursement of contributing Governments for the services rendered by their military contingents and formed police unit personnel.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	3 299.8
Other/miscellaneous income	1 723.4
Prior-period adjustments	(10.2)
Cancellation of prior-period obligations	8 593.4
Total	**13 606.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	39 545.9
Formed police units	3 758.8
Subtotal	**43 304.7**
Self-sustainment	
Facilities and infrastructure	21 088.1
Communications	6 167.7
Medical	7 918.7
Special equipment	2 335.6
Subtotal	**37 510.1**
Total	**80 814.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 November 2008	September/October 2008
Intensified operational condition factor	1.3	1 November 2008	September/October 2008
Hostile action/forced abandonment factor	0.6	1 November 2008	September/October 2008
B. Applicable to home country			
Incremental transportation factor	0.0-5.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	2 305.5
Voluntary contributions in kind (non-budgeted)	—
Total	**2 305.5**

[a] Inclusive of the rental value of Government-provided facilities and exemptions from aviation fees and passenger taxes.

IV. Analysis of variances[1]

	Variance	
Military observers	($167.1)	(2.4%)

41. The variance under this heading is attributable primarily to higher-than-anticipated requirements with respect to mission subsistence allowance, which stemmed from lower actual vacancy rates experienced by the Mission during the reporting period. While a vacancy factor of 5 per cent was applied to the computation of the estimated requirements for military observers, the actual vacancy rate averaged 3.8 per cent for the period. The overall additional requirements were offset in part by reduced requirements with respect to emplacement, rotation and repatriation travel owing to the utilization, on a cost-free basis, of scheduled United Nations flights to Accra, Ghana, for the repatriation of observers, where cheaper connecting flights were available to final destinations, as well as with respect to rations, owing to the utilization of existing stocks.

	Variance	
Military contingents	$15 323.2	6.6%

42. The variance under this heading is attributable primarily to the faster-than-anticipated drawdown of military contingent personnel in the context of the completed third stage of drawdown of the military component of the Mission between October 2009 and May 2010, as well as the repatriation of 100 personnel of the military guard force at the Special Court for Sierra Leone in February 2010, as recommended by the Secretary-General in his letter to the Security Council of 28 December 2009 (S/2009/679). While budgeted resources for military contingents were based on an average strength of 9,635 personnel, actual deployment averaged 9,228 personnel for the period.

43. The reduced requirements also stemmed from lower costs of emplacement, rotation and repatriation travel owing to lower actual cost of air travel and the utilization of United Nations air assets in the rotation of contingents, as well as the combined rotation of troops from the same region.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

44. The reduced requirements were offset in part by additional requirements with respect to recreational leave allowance in the context of the increase in the number of days of recreational leave allowance paid to members of military contingents from 7 to 15 days for every six months of completed deployment in accordance with General Assembly resolution 63/285 of 30 June 2009, as well as the higher-than-anticipated number of claims received with respect to death and disability compensation.

	Variance	
United Nations police	($706.8)	(2.9%)

45. The variance under this heading is attributable primarily to higher-than-anticipated requirements with respect to mission subsistence allowance and clothing allowance which stemmed from slower-than-anticipated drawdown in the level of deployment of United Nations police personnel. While the estimated budgetary requirements anticipated the deployment of an average of 470 police officers the actual deployment averaged 472 officers. The overall additional requirements were offset in part by reduced requirements with respect to death and disability compensation, since no claims were received for the period, and rations owing to the utilization of existing stocks.

	Variance	
Formed police units	$557.7	2.8%

46. The variance under this heading is attributable primarily to reduced requirements with respect to travel on emplacement, rotation and repatriation of formed police personnel which stemmed from the utilization of United Nations air assets in the rotation of formed police contingents, as well as the combined rotation of contingents from the same region, lower than anticipated claims with respect to death and disability compensation, unserviceability and delayed deployment of contingent-owned major equipment and the utilization of existing rations stocks.

47. The reduced requirements were offset in part by additional requirements with respect to reimbursement of formed police unit costs to contributing Governments stemming from charges which pertained to the 2008/09 financial period recorded against the 2009/10 period and recreational leave allowance in the context of the increase in the number of days of recreational leave allowance paid to members of formed police units from 7 to 15 days for every six months of completed deployment in accordance with General Assembly resolution 63/285.

	Variance	
International staff	$5 989.8	6.7%

48. The variance under this heading is attributable primarily to a higher vacancy rate than budgeted. While provision was made for a vacancy rate of 15 per cent with respect to the estimated international staff costs, the actual vacancy rate for the period averaged 18.6 per cent. The reduced requirements were offset in part by additional requirements for mission subsistence allowance with respect to continued staff entitlements for Field Service Officers.

	Variance	
National staff	$248.9	1.4%

49. The variance under this heading is attributable to reduced requirements with respect to national staff salaries stemming from the lower-than-anticipated grade level of national staff. While provision for national staff costs were based on the G-4 grade level, the actual grade levels with respect to 58.9 per cent of national staff on board at the Mission during the reporting period was at the G-3 level, the impact of which was more acutely felt in respect of national staff salaries. The reduced requirements were offset in part by additional requirements with respect to common staff costs and staff assessment, which stemmed from lower actual vacancy rates than budgeted (20 per cent and 5 per cent budgeted compared to the actual vacancy rates of 11.3 per cent and 4.3 per cent with respect to National Officers and national General Service staff, respectively), as well as additional requirements for hazardous duty station allowance, which stemmed from staff not availing themselves to their entitled 30 days of annual leave, which meant that they had to be paid hazardous duty station allowance once they reported to work.

	Variance	
United Nations Volunteers	$477.6	4.0%

50. The variance under this heading is attributable to a higher actual vacancy rate than budgeted (5 per cent budgeted compared to the actual rate of 8 per cent) combined with reduced requirements with respect to home leave (budgeted for 200 Volunteers compared to the actual of 95 Volunteers) and repatriation and emplacement travel (budgeted for 75 Volunteers compared to the actual of 48 Volunteers).

	Variance	
General temporary assistance	$58.9	12.4%

51. The variance under this heading is attributable primarily to lower actual requirements with respect to international staff salaries in the context of additional budgeted provision to accommodate the new human resources reform measures.

	Variance	
Government-provided personnel	$229.2	13.9%

52. The variance under this heading is attributable primarily to a higher actual vacancy rate than budgeted (5 per cent budgeted compared to the actual rate of 12.5 per cent) combined with lower costs for air travel stemming from the fact that most correction officers originated from countries that were served by regular United Nations flights or adjacent countries with resultant lower cost of air fares.

	Variance	
Consultants	$323.9	32.5%

53. The variance under this heading is attributable primarily to reduced requirements which stemmed from shorter-than-budgeted consultancy periods, the utilization of internal trainers rather than external consultants and in some cases the costs of the planned consultancies were met by implementing partners.

	Variance	
Facilities and infrastructure	($3 398.1)	(7.1%)

54. The variance under this heading is attributable primarily to higher-than-projected requirements with respect to petrol, oil and lubricants owing to higher actual fuel consumption; security services stemming from an unanticipated surge in claims for reimbursement for residential security measures with respect to military observers, staff officers, United Nations police and corrections officers who lived in separate rather than shared premises; acquisition of accommodation equipment owing to the need for a higher-than-budgeted quantity of air conditioners at higher unit prices because of difficult climatic conditions in Liberia; maintenance services stemming from the incorrect recording of catering charges with respect to the military guard force at the Special Court for Sierra Leone; and freight charges for prefabricated facilities ordered in the prior financial period which were recorded in the reporting period.

55. The additional requirements were offset in part by reduced requirements with respect to alteration and renovation services because a lower quantity of cement was purchased owing to the utilization of existing stocks, as well as the utilization of individual contractors in the rehabilitation of well boreholes and water sources and the renovation of airport terminals; construction services owing to lower actual costs of construction of concrete hardstands, repair of routes and the refurbishment of camp facilities; contingent-owned self-sustainment equipment owing to the completed third stage of the drawdown of the military component; rental of premises owing to the postponement of the effective date of higher rental rates in the renegotiated contract for the Mission Headquarters from the 2009/10 to the 2010/11 financial period; and the lower cost of generators.

	Variance	
Ground transportation	($2 781.1)	(23.0%)

56. The variance under this heading is attributable primarily to higher-than-projected requirements for petrol, oil and lubricants and higher cost of acquisition of vehicles, which stemmed from higher unit prices for various categories of vehicles. The additional requirements were offset in part by reduced requirements with respect to vehicle repair and maintenance which stemmed from lower actual maintenance cost and liability insurance as a result of more favourable insurance rates and the fact that fewer vehicles were insured due to the repatriation of military contingents.

	Variance	
Air transportation	($3 521.9)	(6.6%)

57. The variance under this heading is attributable primarily to the higher cost of rental and operation of the Mission's rotary aircraft fleet which stemmed from higher guaranteed fleet and flight hour costs in respect of new contracts effective January 2010 and higher cost of the letter-of-assist arrangements with a contributing Government with respect to military helicopters as well as higher-than-projected requirements with respect to aviation fuel.

58. The additional requirements were offset in part by reduced requirements with respect to fixed-wing aircraft which stemmed from cost recovery for the shared use with other missions of the Mission's B757-200 aircraft in troop rotations; air transportation services owing to the delayed implementation of the Global Satellite Tracking System, which reduced the number of troop rotation flights by the B757-200 aircraft, combined with fewer overall troop rotations, and helicopter liability insurance owing to the repatriation of three MI-24 aircraft in the third quarter of the financial period.

	Variance	
Naval transportation	($129.3)	(4.6%)

59. The variance under this heading is attributable to higher-than-projected requirements with respect to petrol, oil and lubricants.

	Variance	
Communications	$4 121.8	28.1%

60. The variance under this heading is attributable primarily to reduced requirements with respect to contingent-owned self-sustainment equipment owing to faster-than-anticipated drawdown in the military component and the fact that several contingent units were not fully self-sustained with respect to HF communication equipment; communications support services owing to delayed award of contract for centralized WAN support services; lower actual requirements for spare parts and lower requirements for commercial communications owing to lower-than-projected share of the Mission of charges for the lease of the centrally managed satellite transponder.

61. The overall reduced requirements were offset in part by additional requirements with respect to the acquisition of public information equipment, which included radio equipment for the relocation of the transmitter site of UNMIL Radio.

	Variance	
Medical	$1 662.3	15.6%

62. The variance under this heading is attributable primarily to reduced requirements with respect to contingent-owned self-sustainment equipment in the context of the accelerated drawdown in the military component. The reduced requirements were offset in part by additional requirements for the replacement of

laboratory equipment that had become obsolete and higher-than-projected requirements with respect to medical services.

	Variance	
Special equipment	$116.2	4.7%

63. The variance under this heading is attributable to reduced requirements with respect to contingent-owned self-sustainment equipment in the context of the faster-than-anticipated drawdown in the military component of the Mission.

	Variance	
Other supplies, services and equipment	$748.0	18.4%

64. The variance under this heading is attributable primarily to reduced requirements with respect to other services, which stemmed from the incorrect recording of charges for catering services to the guard force at the Special Court for Sierra Leone under the facilities and infrastructure object class; bank charges owing to a lower volume of cash, along with a one month free of charges for bank services; and uniform, flags and decals, as some contingents remained in the Mission longer than the anticipated six-month rotation period.

V. Actions to be taken by the General Assembly

65. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide on the treatment of the unencumbered balance of $19,169,200 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $13,606,400 from interest income ($3,299,800), other/miscellaneous income ($1,723,400) and cancellation of prior-period obligations ($8,593,400), offset by prior-period adjustments ($10,200).**

United Nations A/65/621

General Assembly

Distr.: General
10 December 2010

Original: English

Sixty-fifth session
Agenda item 154
Financing of the United Nations Interim Administration Mission in Kosovo

Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Administration in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNMIK for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	704.9	760.4	(55.5)	(7.9)
Civilian personnel	33 929.2	36 792.3	(2 863.1)	(8.4)
Operational costs	12 174.9	9 107.7	3 067.2	25.2
Gross requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**
Staff assessment income	3 992.4	5 046.7	(1 054.3)	(26.4)
Net requirements	**42 816.6**	**41 613.7**	**1 202.9**	**2.8**
Voluntary contributions in kind (budgeted)				
Total requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	
United Nations police	8	8	
International staff	173	146	15.6
National staff	289	275	4.8
United Nations Volunteers	28	26	7.1
Temporary positions[c]			
International staff	3	0	100.0
National staff	1	1	

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010, set out in the report of the Secretary-General of 2 April 2009 (A/63/803 and Corr.1), amounted to $47,082,000 gross ($43,089,600 net). It provided for 8 military observers, 8 police personnel, 173 international staff, 290 national staff inclusive of 11 national Officers, and 28 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 41 of its report (A/63/746/Add.14), recommended that the General Assembly appropriate $47,044,200 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/295, appropriated an amount of $46,809,000 gross ($42,816,600 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability and prosperity of western Balkans.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by the substantive and support components as reflected in the related budget.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The total expenditure for the maintenance of the Mission for 2009/10 amounted to $46,660,400 gross ($41,613,700 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $46,809,000 gross ($42,816,600 net), appropriated under the terms of General Assembly resolution 63/295.

8. The Mission began the 2009/10 reporting period with a new configuration, following a period during which the profile and size of the Mission had been

downsized and adjusted as a consequence of Kosovo's declaration of independence in February 2008 and the deployment in December 2008 of the European Union Rule of Law Mission (EULEX) in Kosovo.

9. During the reporting period, the Mission continued to focus on the peaceful integration of all communities in Kosovo with the aim of advancing regional stability and prosperity. Its main priorities were to support the reconciliation and integration of Kosovo's communities, to advance the return of refugees and internally displaced persons, to facilitate dialogue and cooperation between Pristina and Belgrade in areas of practical concern, and to facilitate Kosovo's participation in international initiatives.

10. EULEX, the Organization for Security and Cooperation in Europe (OSCE) and the Kosovo Force (KFOR) continued to operate within the framework of Security Council resolution 1244 (1999). These entities regularly exchanged information with UNMIK and coordinated effectively at the operational and strategic levels.

11. During the performance period, progress was noted with respect to the Mission's facilitation of the Kosovo institutions' involvement in international initiatives, agreements and meetings, which had largely stopped during the second half of 2008. While the Kosovo institutions' official position did not change, and they insisted that it was their prerogative to represent Kosovo independently, they nonetheless re-engaged in international and regional forums and participated in multilateral meetings on issues such as energy, trade, transport, cultural heritage and justice home affairs, with UNMIK facilitation.

12. However, the Mission's efforts to facilitate dialogue, cooperation, and the resolution of issues of common concern were affected by the deliberations of the International Court of Justice on the question as to whether the unilateral declaration of independence by the Provisional Institutions of Self-Government of Kosovo was in accordance with international law, as requested in General Assembly resolution 63/3. The advisory opinion was only delivered after the performance period ended on 30 June 2010. For most of the reporting period, the Mission thus operated against a political background in which decision-making by the authorities in Pristina and Belgrade was influenced by concerns over how the International Court of Justice might interpret their actions.

13. The success of the Mission in fulfilling the planned indicators of achievement set out in the 2009/10 result-based-budgeting frameworks was in some instances also affected by the changed circumstances on the ground. In several cases, UNMIK was no longer in a position to directly influence or evaluate the progress of the indicators of achievement, such as the opening of customs checkpoints or the signing of protocols in the rule of law area. The Mission took this into account while preparing the budget for 2011/12 and has revised its results-based-budgeting frameworks accordingly.

14. The Mission's vacancy rates for all categories of personnel improved as compared to the 2008/09 financial period, with the only exception being three international temporary positions. However, the 2008/09 period was characterized by reconfiguration and downsizing, which led to high vacancy rates. Nonetheless, the Mission worked actively to fill all vacant positions in 2009/10 to ensure that the necessary staffing establishment was in place to support the implementation of the Mission's mandate.

15. During the reporting period, the Mission realized most significant variances as compared with the approved budget in three expenditure classes, namely, national staff, facilities and infrastructure and communications. Additional requirement for national staff in the amount of $3.1 million was attributable to a salary increment of 14.2 per cent during the period, actual vacancy rate of 4.8 per cent as compared to the planned 10.0 per cent, and because salaries were budgeted at a lower grade than encumbered. This was offset by lower requirements under facilities and infrastructures, where funds in the amount of $2.3 million were not utilized primarily owing to cancellation of maintenance contracts and postponement of alteration and renovation services. In addition, lower requirements related to communications in the amount of $673,200 were attributable to the replacement of the external contractors' services by the in-house services and lower-than-estimated requirements for other communication services.

C. Mission support initiatives

16. The main mission support initiative in 2009/10 was the development of the mission support plan with a view to achieving efficiency gains. The plan was based on a new support concept where UNMIK would utilize the available commercial market within the mission area by outsourcing selected support services. The plan envisages implementation in four phases from January 2010 to July 2011.

17. Phase 1 took place from January to April 2010 and comprised of planning and preparation activities, including solving outstanding claims and establishing commercial contracts for rental of premises. In addition, expressions of interest were issued to confirm the feasibility of cost-effective outsourcing of access control in Belgrade as well as facilities and vehicle maintenance in Kosovo. During phase 1, disposal of excess assets and facilities was completed, the functions of 29 mission support posts were identified to be abolished and 30 entry control security posts were identified to be outsourced. The completion of this phase also allowed the Mission to reduce the number of international communications and information technology consultants by training national staff to take over these roles in radio and satellite technical support and information technology help desk services.

18. Phase 2 involved procurement actions from April 2010 to June 2010. During this phase, contracts for the outsourced services were developed and employment opportunities were identified for the staff to be replaced. Market surveys were conducted and expressions of interest were issued, which indicated that outsourcing of further logistic support functions could be cost effective.

19. Phases 3 and 4 will take place during the 2010/11 financial period. Phase 3 will include implementation and evaluation activities from July 2010 to January 2011. During this phase, service contracts will be signed and the services provided evaluated. Phase 4 will involve reconfiguration from January to July 2011. During this phase, UNMIK offices currently performing tasks to be outsourced will be reconfigured and surplus logistic facilities will be closed. The implementation of these activities and anticipated savings will be reflected in the 2011/12 budget proposal.

D. Partnerships, country team coordination and integrated missions

20. During the budget period, UNMIK and the United Nations Kosovo Team, comprising United Nations agencies, funds and programmes active in Kosovo, drafted a joint United Nations strategic framework for Kosovo as part of the integrated mission planning process. The strategic framework identifies common priorities to be addressed in order to enhance cooperation and maximize the impact of the United Nations efforts in Kosovo, with the overall objective of supporting the realization of a stable and inclusive society in Kosovo that is firmly integrated into Europe. Within the framework of Security Council resolution 1244 (1999), EULEX continued carrying out its responsibilities in the area of rule of law, and OSCE in the areas of institution-building, democracy-building and the promotion of human rights and rule of law.

E. Results-based-budgeting frameworks

Component 1: substantive

21. During the performance period, the Mission's substantive component focused on the peaceful reconciliation and integration of all communities in Kosovo as well as engagement with the leadership in Belgrade and Pristina on issues of mutual concern, and encouraged regional cooperation with the strategic aim to promote security, stability and respect for human rights. The progress made during the performance period towards the expected accomplishments and indicators of achievement was restrained by the underlying disagreement over the status of Kosovo and the anticipation of the advisory opinion by the International Court of Justice. The Mission's main task was acting as facilitator where necessary, including in northern Kosovo and in external representation. Other priorities included supporting and facilitating minority communities, as well as monitoring and reporting on internally displaced persons, missing persons, returns and human rights. UNMIK successfully carried out most of the planned outputs as detailed in the framework below. Progress was noted in the areas of minority community integration and inter-ethnic communication, in the light of the facilitation role of UNMIK, as well as in regional cooperation as a result of external representation functions by UNMIK.

Expected accomplishment 1.1: Reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2007/08: 145; 2008/09: 136; 2009/10: 126)	UNMIK collected, cross-checked and reported information on 173 serious incidents affecting minority communities UNMIK collected information on this issue without always being able to clearly confirm the inter-ethnic character of the violence. It proved to be more difficult than expected to differentiate between ethnically and non-ethnically motivated crimes affecting minority communities for this indicator

Increase in the number of municipalities with sustainable returns (2007/08: 30; 2008/09: 30; 2009/10: 33)	There were 26 municipalities with sustainable returns. The lack of sustainable returns in the remaining municipalities was attributable partly to lower numbers of internally displaced persons from these municipalities and little indicated interest to return on the part of the displaced persons
Full compliance with the stipulated targets of fair-share financing in respect of expenditures on minority communities from the Kosovo consolidated budget (2007/08: 12.5 per cent; 2008/09: 12.5 per cent; 2009/10: 12.5 per cent)	Since the promulgation of the Kosovo Law on Local Self-Government, the fair-share financing scheme was no longer legally binding for the municipalities. Kosovo institutions had practically abolished the fair-share financing scheme as of 1 January 2009 and no successor mechanisms for the financial support of minorities were in place at the municipal level. While some municipalities have continued with some kind of fair-share financing, mainly owing to the participation of minority parties in the local governments, other municipalities have not allocated any funds to minority projects. UNMIK, together with OSCE, continued to advocate for the re-establishment of a voluntary system to properly reflect non-majority spending
Increase in the total number of resolved cases of missing persons in Kosovo (2007/08: 114; 2008/09: 167; 2009/10: 287)	The budgeted target of 120 (287-167) resolved cases was not achieved as the pace of resolving the cases of missing persons took longer than expected. However, during the reporting period some progress was made and 73 missing persons were identified and returned to their families (2007/08: 114; 2008/09: 167; 2009/10: 240)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
52 reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the inclusion of minority communities, returnees, women representatives in decision-making and issues related to the planning of returns	301	50 weekly reports and 251 daily reports to the international community, including Member States, OSCE and the European Commission UNMIK, in coordination with OSCE and other stakeholders, continued to monitor and to advise the Ministry of Communities and Return and local governments on the development and implementation of return policies to create conditions for sustainable return, and to monitor developments with respect to the effective reintegration of returnees, and advised relevant authorities on the implementation of the existing policy framework for the reintegration of repatriated persons
Quarterly reports, in coordination with OSCE, to the international community, including Member States and the European Commission, on access of Kosovo communities to public services	3	UNMIK made contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). A fourth report (S/2010/401) was prepared during the reporting period, but was issued on 29 July 2010, after the performance period, owing to the scheduling of the Security Council session on 3 August 2010

Quarterly reports of the Secretary-General to inform the Security Council about the political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion	3	UNMIK reported on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion in three reports of the Secretary-General to the Security Council during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). A fourth report (S/2010/401) was prepared during the reporting period, but was issued on 29 July 2010, after the performance period, due to the scheduling of the Security Council session on 3 August 2010
Weekly reports to the international community, including Member States, OSCE and the European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments	102	UNMIK reported on political developments in 52 weekly reports and reported on developments in Kosovo communities, including rights to social, cultural and religious expression, in another 50 weekly reports. The reports were sent to the international community, including to Member States, OSCE, the European Commission and United Nations system agencies, funds and programmes
Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures	50	Weekly reports were sent to the international community, including to Member States, OSCE, the European Commission and United Nations system agencies, funds and programmes
Quarterly reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the Kosovo authorities' support for the returns process, including the equitable distribution of financial assistance to all communities	3	UNMIK made contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). In addition 50 weekly reports were distributed to the international community
Regular provision of advice to the Ministry of Culture, Youth and Sports, in conjunction with the United Nations Educational, Scientific and Cultural Organization and the Council of Europe, on the protection of 44 cultural heritage sites and the reconstruction of 35 religious sites damaged during the events of March 2004	Yes	Biweekly meetings with the Ministry of Culture, Youth and Sports and participation in the Reconstruction Implementation Commission UNMIK facilitated the work of the Reconstruction and Implementation Commission, which brings together representatives of the Council of Europe, the Kosovo Ministry of Culture, Youth and Sport, the Serbian Orthodox Church, and the Institutes for the Protection of Monuments from Belgrade and Pristina. As at 30 June 2010, the Reconstruction and Implementation Commission had completed 48 projects at 32 sites; 7 projects were still ongoing. During the reporting period, 10 projects were launched at 9 sites

Daily facilitation of activities enabling communication and reconciliation between communities living in the three northern municipalities of Leposavić, Zvečan and Zubin Potok in order to enhance political stability and security	Yes	Daily facilitation on a wide range of subjects at the regional and municipal levels. Over 700 meetings were held in the three northern municipalities and in UNMIK Administration Mitrovica during the reporting period. UNMIK met on a weekly basis with the municipal authorities, the Kosovo Police and KFOR at security meetings, and with representatives from the respective minority communities. Additional meetings were held on an ad hoc basis whenever required owing to the prevailing security or political situation. The information and knowledge acquired through such meetings enabled UNMIK to manage and pre-empt difficult situations
Facilitation of communication between the authorities in Pristina and those in the three northern municipalities with regard to the provision of public services and the access of ethnic minorities to those services	Yes	Weekly meetings were held with the central authorities in Pristina, particularly regarding projects, finance and civil status requirements. UNMIK hosted technical meetings for public services in the areas of water, sewage and electricity with the municipality of Mitrovica. UNMIK also acted as focal point and facilitator for projects funded by the European Commission in northern Kosovo
1,000 briefings on reconciliation in northern Kosovo to Member States, KFOR, EULEX and international organizations	Yes	More than 1,200 meetings were held in northern Kosovo. These included security meetings, coordination meetings, inter-agency meetings and other types of meetings, as needed, with the purpose of sharing information and coordinating activities
Provision of managerial and administrative support with respect to municipal services to northern Mitrovica (roads, rural and urban planning and land use, budget approval, construction permit authorization, local economic development, management of municipal property, pre-primary, primary and secondary education, primary health care and social welfare services)	Yes	UNMIK continued to provide managerial and administrative support to northern Mitrovica. This included all services for municipal administration, such as the issuing of construction permits, urban planning projects, oversight of budget and other responsibilities according to UNMIK Regulation No. 2000/45 on Self-Government of Municipalities in Kosovo
Interface on behalf of EULEX with officials of the northern municipalities who are not prepared to meet with EULEX to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	Yes	UNMIK representatives conveyed EULEX views and standpoints in special areas of concern to local authorities. UNMIK used its good offices to facilitate meetings between EULEX and the municipal authorities. In northern Mitrovica, EULEX was frequently present at security meetings
Daily consultations with Member States, international organizations, including EULEX, KFOR and OSCE, and with local authorities and other stakeholders on security-related matters, including through 14 briefings, 3 quarterly reports and daily reports	Yes	United Nations police met daily with EULEX. UNMIK Situation Centre met daily with EULEX Situation Centre. 572 meetings with KFOR; 260 daily security reports compiled by the UNMIK Military Liaison Office. The United Nations Security Adviser consulted with the United Nations Kosovo Team, EULEX and OSCE in weekly inter-agency meetings and maintained

		informal contacts on a daily basis. Contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010)
		The Special Representative of the Secretary-General discussed security-related matters in most of the 39 meetings held with representatives of Member States, 39 meetings with representatives of regional organizations, and 11 meetings with representatives of United Nations system agencies
Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs into reports on the security situation, including in Mitrovica	Yes	572 meetings with KFOR; 260 daily security reports compiled by the UNMIK Military Liaison Office. In addition, UNMIK liaised daily with KFOR, including the legal advisers of KFOR
Facilitation of dialogue on missing persons with Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as the activities of the International Commission on Missing Persons in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in:
		2 meetings of the Sub-Working Group on Forensics, attended by the Kosovo Commission on Missing Persons, the International Commission on Missing Persons in Kosovo and the Serbian Government Commission on Missing Persons;
		2 meetings with the Kosovo Commission on Missing Persons;
		1 meeting with the International Commission on Missing Persons in Kosovo;
		4 Working Group meetings on Missing Persons comprising delegations from Pristina and Belgrade;
		5 preparatory meetings with the Pristina delegation of the Working Group on Missing Persons;
		1 meeting with the Serbian Government Commission on Missing Persons
Legal research of 100 cases of alleged human rights violations reported to the Human Rights Advisory Panel	94	94 of a total of 7,000 cases of alleged human rights violations reported to the Human Rights Advisory Panel. A total of 6,559 cases were received shortly before the 31 March 2010 deadline for submissions

Public information campaign to promote awareness and understanding regarding freedom of movement, the right of return and the protection of minority communities and human rights, including: ad hoc press briefings and press releases; 12 web and 12 radio public service announcements; 356 morning headlines monitoring reports; 280 media reports; 536 international media clippings; radio network and web broadcasts 24 hours a day, 7 days a week; and 354 podcasts	Yes	7 press releases; 3 notes to the media; 14 web and 12 radio public service announcements; 335 morning headlines monitoring reports; radio network and web broadcasts 24 hours a day, 7 days a week; 202 afternoon monitoring reports (the afternoon monitoring report includes daily radio monitoring, international media clippings and media analyses, Belgrade headlines and full translations of relevant articles); 250 UNMIK Facebook page updates (daily broadcast) UNMIK handed over the podcast channels to United Nations Headquarters and no longer produced podcasts during the reporting period. However UNMIK transmitted the files on its FM radio network

Expected accomplishment 1.2: Enhanced Kosovo cooperation and dialogue with Belgrade, Pristina, regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Signing of protocols and/or exchanges of letters on missing persons, returns, culture, energy, economy, transport, post and telecommunications, borders, police, justice and education (2007/08: 0; 2008/09: 0; 2009/10: 6)	UNMIK is no longer in a position to sign protocols and/or exchange letters on these issues and has very limited information about protocols signed and letters exchanged between the authorities in Pristina and other actors in the region and internationally. The authorities in Pristina do not inform UNMIK about such documents
High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2007/08: 12; 2008/09: 10; 2009/10: 6)	Achieved. The Special Representative of the Secretary-General held 6 meetings with high-level officials from the Government in Belgrade and 9 meetings with high-level officials from the authorities in Pristina during the reporting period (2007/08: 12; 2008/09: 16; 2009/10: 15)
Opening of customs checkpoints in the northern municipalities of Kosovo (2007/08: 0; 2008/09: 0; 2009/10: 2)	Achieved. Operations in the area of customs were taken over by EULEX. EULEX reinstated customs presence at the previously burnt down Gates 1 and 31 in northern Kosovo. It has been maintained, increased and improved, in close cooperation between EULEX customs and EULEX police. However, there has not been full customs control due to a perceived insufficient legal basis for EULEX executive customs authority in the north of Kosovo
Increase in the total number of investigations by the Kosovo Police of crimes referred by INTERPOL (2007/08: 4,889; 2008/09: 7,194; 2009/10: 9,805)	The UNMIK INTERPOL Liaison Office opened a total of 1,705 cases (international crime and auto theft) during the reporting period as compared to the target of 2,611 (9,808-7,194) as a result of fewer cases referred to the UNMIK INTERPOL Liaison Office by Member States through the INTERPOL database. While United Nations Police is in charge of the INTERPOL office in Kosovo, the Kosovo Police assumed more responsibility in the investigation of cases and in providing information to INTERPOL

Increase in total number of INTERPOL Red Notices issued by the Kosovo Police (2007/08: 25; 2008/09: 42; 2009/10: 61)	A total of 6 additional Red Notices were issued during the reporting period as compared to the target of 19 (61-42). The number of Red Notices was lower than expected, as some ambiguity remained during the reporting period regarding the procedures and relationships between the Kosovo Ministry of Justice, EULEX and UNMIK in issuing Red Notices

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of up to 12 meetings with representatives from Belgrade and Pristina on the implementation of the provisions relating to police, courts, customs, transportation and infrastructure, boundaries and Serbian patrimony	20	UNMIK facilitated 1 meeting with Serbian officials to discuss political and technical arrangements for setting up a mechanism suitable for Belgrade, Pristina and the Serbian Orthodox Church in the area of Serbian religious and cultural heritage. UNMIK facilitated 5 meetings of the Reconstruction and Implementation Commission, including representatives from Belgrade and Pristina UNMIK facilitated Kosovo institutions' participation in 8 multilateral meetings on issues related to transport and 6 Central European Free Trade Agreement meetings, which were also attended by Serbian delegations UNMIK also successfully facilitated a number of meetings between the Serbian Orthodox Church and Kosovo Energy Corporation to find a formula for the billing of the electricity consumption of premises in Kosovo However, since EULEX assumed operational responsibility for police and justice functions in December 2008, UNMIK facilitation of meetings with representatives from Belgrade and Pristina in the other areas included in the planned output was no longer necessary
Facilitation of 6 meetings between Belgrade and Pristina on issues of mutual concern, such as energy, missing persons and returns	20	UNMIK facilitated 4 Working Group meetings on missing persons, and two meetings of the Sub-Working Group on Forensics attended by the Kosovo Commission on Missing Persons, the International Commission on Missing Persons in Kosovo and the Serbian Government Commission on Missing Persons UNMIK also facilitated Kosovo institutions' participation in 14 meetings of the multilateral Energy Community, which were also attended by Serbian delegations

18 briefings (approximately) to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina	89	The Special Representative of the Secretary-General held 39 meetings with representatives of Member States, 39 meetings with representatives of regional organizations, and 11 meetings with representatives of United Nations agencies, including on the subject of cooperation between Belgrade and Pristina
Facilitation of the participation of Kosovo in bilateral and multilateral conferences and initiatives through liaison with local institutions, international stakeholders and organizations prior to events, and thereafter through direct participation and attendance at international events under the auspices of the South-East European Cooperation Process, the Regional Cooperation Council, the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area, the Central European Free Trade Agreement and the European Charter for Small Enterprises	Yes	UNMIK facilitated meetings and conferences for Kosovo's participation in: 5 Regional Cooperation Council meetings and 2 conferences; 17 Energy Community (Athens process) meetings; 5 South-East Europe Transport Observatory meetings; 1 European Common Aviation Area meeting; 4 Central European Free Trade Agreement meetings and 3 conferences In addition, a large number of bilateral and multilateral conferences, forums, meetings and other initiatives were facilitated by UNMIK under the auspices of other international organizations, including 2 meetings of the Regional School for Public Administration, 6 meetings of the Economic Commission for Europe, 3 high-level European Union (Commission or Council) organized meetings, and 2 meetings of the Organization for Economic Cooperation and Development. Furthermore UNMIK facilitated 4 meetings on the negotiation of a transport community treaty In certain cases, United Nations system agencies and OSCE facilitated certain meetings on behalf of UNMIK, subject to acceptance by the meeting organizer
Daily meetings and liaison with external police and judicial authorities on police-related issues	Yes	UNMIK police attended meetings with EULEX on a daily basis and on a case-by-case basis met with Kosovo counterparts. The Head of EULEX police and the UNMIK Senior Police Adviser met once a month to discuss police and security issues. UNMIK also liaised with judicial authorities on police-related issues, including extradition requests and INTERPOL-related matters, on a bimonthly basis
Daily liaison with INTERPOL, the National Central Bureaux of INTERPOL member States and EULEX with respect to exchanges of information on the security situation, as per relevant agreements concluded in 2002	Yes	The UNMIK INTERPOL Office liaised daily with INTERPOL, the National Central Bureaux of INTERPOL member States and EULEX on the security situation
Coordination with EULEX on requests for assistance from the International Tribunal for the former Yugoslavia	Yes	2 court orders were received for follow-up from the International Tribunal for the former Yugoslavia during the reporting period. UNMIK was in contact with authorities at the International Tribunal for the former Yugoslavia to see if any orders were to be executed within UNMIK or EULEX. UNMIK continued to liaise

		with EULEX, provided technical and procedural assistance, and held a number of meetings and provided information on war crime offences, as w on cases that were originally opened by UNMIK. UNMIK coordinated with EULEX on other matte with the International Tribunal for the former Yugoslavia as needed. UNMIK moreover provide videoconference facilities for a hearing of the International Tribunal for the former Yugoslavia
Process, advise and prepare the relevant documentation and legal instruments related to 3,000 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments	1,079	UNMIK processed, advised and prepared relevant documentation in relation to a total of 1,079 requ for international legal assistance The lower output is attributable mainly to the fact Kosovo courts almost entirely ceased sending documents to UNMIK, which significantly reduce number of requests UNMIK transmitted to the Ministry of Justice
Processing of 1,200 requests from Kosovo residents for civil and academic documents that need validation by Belgrade and international authorities	1,091	UNMIK processed 1,091 requests from Kosovo residents for civil and academic documents that n validation by Belgrade and international authorit
Facilitation of the participation of Kosovo in and reporting by Kosovo to human rights treaty bodies, including the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, as well as the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings, through the provision of the necessary political interface to enable Kosovo to engage, liaise directly and participate in processes related to the work of those bodies, and the provision of advice and information thereon	Yes	Facilitation of visit and/or UNMIK/Kosovo subm of input to reports of human rights treaty bodies following areas: facilitation of visit and input to report of the Rapporteur on the human rights of internally displaced persons; facilitation of visit inputs to the report of the Special Rapporteur on freedom of religion or belief; facilitation of dialo with the European Commission for Democracy through Law of the Council of Europe; facilitatio support to the Council of Europe Commissioner Human Rights, while visiting Kosovo; review an analysis of the second opinion on Kosovo of the Advisory Committee on the Framework Convent for the Protection of National Minorities; liaison the Agency for Gender Equality relating to the K report on the Convention on the Elimination of A Forms of Discrimination against Women; submis of UNMIK comments to the second opinion on Kosovo of the Advisory Committee for the Fram Convention for the Protection of National Minor facilitation of support, in cooperation with EULI the visit to Kosovo of the European Committee f Prevention of Torture; dialogue with the Council Europe on the UNMIK/Council of Europe agree pertaining to the Framework Convention for the Protection of National Minorities and the Europe Committee for the Prevention of Torture

Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions	Yes	UNMIK continued to monitor the implementation of memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financing institutions. This included preparation of five legal opinions in relation to memorandums of understanding, such as the European Agency for Reconstruction financing agreement with UNMIK, and review from a legal standpoint of three Joint Committee Protocols. UNMIK also continued monitoring the implementation of the Kosovo Post-Conflict Fund grant for education provided to the authorities in Pristina by the World Bank, and umbrella and supplementary memorandums of understanding with the United Nations Educational, Scientific and Cultural Organization on reconstruction of cultural heritage sites
Settlement of and negotiations on outstanding legal claims and cases related to the Kosovo Trust Agency, established by UNMIK in 2002, including 10 Kosovo Trust Agency and Department of Civil Affairs project contractors, 30 property owners, 100 aggrieved citizens alleging human rights violations, including some 1,500 claims related to socially owned enterprises and the Kosovo Trust Agency's administration and privatization activities, and on socially and publicly owned property, outstanding debt resulting from the international civil presence in Kosovo and activities of the UNMIK pillars I and II	No	A total of 203 cases were received from the Special Chamber of the Supreme Court of Kosovo on Kosovo Trust Agency-related matters during the reporting period. In addition to formal submissions from the Kosovo Trust Agency to the Special Chamber, meetings took place between judges of the Special Chamber and UNMIK While the aim was to settle and negotiate 1,500 claims related to socially owned enterprises during the reporting period, only 203 claims could be pursued by the Kosovo Trust Agency and UNMIK through negotiation and litigation before the Special Chamber
Public information campaign to promote awareness and understanding of improvements in the dealings between Pristina and Belgrade as per developments with ad hoc press briefings and press releases and radio and web broadcasts	Yes	7 press releases; 3 notes to the media; 14 web and 12 radio public service announcements (included are 2 radio spots/longer versions); 335 morning headlines monitoring reports; 24/7 radio network and web broadcasts; 202 afternoon monitoring reports (the daily afternoon monitoring report includes daily radio monitoring, international clippings, media analyses, Belgrade headlines and full translations of relevant articles); 250 UNMIK Facebook page updates (daily broadcast)

Component 2: support

22. As detailed in the frameworks below, the Mission provided effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements. Support was provided to the average strength of 448 civilian personnel and 16 military and police personnel. In addition, the support component processed claims from non-consensual use of property and completed the residual

reconfiguration activities, including the handover of facilities to EULEX and the drawdown and disposal of the Mission's surplus assets.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Full implementation of network admission control system	Achieved. Network admission control system has been fully implemented securing access to Mission's data network
Reduction by 10 per cent in the repair time for the maintenance of vehicles (2007/08: 23.3 average hours; 2008/09: 20.39 average hours; 2009/10: 18.35 average hours)	Achieved. Repair time for the maintenance of vehicles was reduced to 18.39 average hours
Full implementation of the preventive maintenance programme for all UNMIK engineering assets and premises with resultant minimal number of major breakdowns or service interruptions (2007/08: 146 major breakdowns/service interruptions; 2008/09: 114 major breakdowns/service interruptions; 2009/10: 65 major breakdowns/service interruptions)	Achieved. Preventive maintenance programme was implemented with 27 major breakdowns/service interruptions during the period
Full compliance with the stock ratio of non-expendable assets established by property management	The standard operating procedure for monitoring of stock ratios of non-expendable assets was developed by United Nations Headquarters in December 2009 and was implemented accordingly in UNMIK. Surplus stock was identified and the disposal methods included the sale of 4,979 assets to EULEX and the transfer of 415 assets to the United Nations Logistics Base in Brindisi, Italy, and 143 assets to other United Nations missions. The residual surplus stock was not required by the United Nations Logistics Base and will be disposed of commercially. Full compliance with the stock ratio will be achieved in the 2010/11 financial period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Restriction of connectivity by unauthorized and non-United Nations-owned information technology equipment into the Mission's data network by up to 99 per cent	Yes	Implementation of the Network admission control system resulted in over 99 per cent protection of the Mission's data network from unauthorized and non-United Nations-owned information technology equipment
Implementation of a maintenance programme at every 5,000 kilometres of service with respect to the Mission's vehicle fleet	Yes	Maintenance programme was implemented at every 5,000 kilometres of service

Implementation of an early inspection programme and improved material control for all incoming maintenance materials	Yes	Greater involvement of mission technical staff in quality inspection for all maintenance materials upon delivery of goods from suppliers resulted in improved incoming inspection
		The supply of maintenance materials was synchronized with demand, resulting in a lower level of inventory for all fast-moving items and improved material control
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average of 8 military liaison officers and 8 United Nations police officers	8	Average military liaison officers strength
	8	Average number of United Nations police officers strength
		All incumbent military and police personnel received respective administrative services
Administration of an average of 491 civilian staff, comprising 173 international staff, 290 national staff and 28 United Nations Volunteers	448	Civilian personnel administered, including:
	146	Average number of international staff
	276	Average number of national staff
	26	United Nations Volunteers
		All incumbent civilian personnel received respective administrative services
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	The following activities were carried out by the Conduct and Discipline Unit:
		All complaints concerning misconduct or questionable conduct were analysed and addressed; senior managers received strategic guidance on all conduct and discipline matters and coordination meetings were held; United Nations police and military liaison officers received briefings on sexual exploitation and abuse; e-mail message was sent to all UNMIK personnel as part of a prevention and outreach programme to ensure the enforcement of rules and regulations
Facilities and infrastructure		
Maintenance and repair of 4 premises in Pristina and premises in each of Mitrovica, Belgrade and Skopje as well as 24 communications repeater sites	6	Premises were maintained and repaired, including 3 in Pristina, 1 in Mitrovica, 1 in Belgrade and 1 in Skopje at the end of 2009/10
		Owing to the delayed handover to EULEX, there were 5 premises in Pristina at the beginning of the 2009/10 period as compared to the planned 4 premises. A former UNMIK headquarters was handed over to

		EULEX and the former Mission medical clinic was handed over to the Kosovo Ministry of Internal Affairs during the reporting period
		6 communications repeater sites were supported and 18 communications repeater sites were handed over to the Kosovo Ministry of Public Services and the Kosovo Police Service in accordance with the Financial Regulations and Rules of the United Nations
Sanitation services for all premises, including the collection and disposal of sewage and garbage	Yes	Sanitation services were performed daily or as required by UNMIK during the year
Operations and maintenance of 36 United Nations-owned generators	26	Generators maintained at the end of 2009/10. Additionally, 18 generators were in stock
Disposal of 40 United Nations-owned generators, 3 prefabricated Kobe buildings and 500 air conditioners		The following items were disposed of:
	23	Generators
	3	Prefabricated Kobe buildings
	478	Air conditioners
		The remaining 17 generators and 22 air conditioners are in process of disposal, in accordance with the Financial Regulations and Rules of the United Nations
Ground transportation		
Operation and maintenance of 189 United Nations-owned vehicles, including 14 armoured vehicles, through one workshop servicing four locations	200	United Nations-owned vehicles, including 14 armoured vehicles, at one workshop in Pristina servicing four locations
		The higher number of vehicles maintained was owing to increased operational activity during the period
Disposal of 150 light vehicles, 4 armoured vehicles and 2 buses		The following United Nations-owned vehicles were disposed of:
	150	Light vehicles
	4	Armoured vehicles
	2	Buses
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub, 8 very small aperture terminals, 4 microwave links and 12 telephone exchanges		The following equipment was supported and maintained:
	5	Earth station hubs
	4	Backup VSAT terminals
	26	Microwave links

	12	Telephone exchanges
		Owing to the Mission's operational requirements to support regional areas, a higher number of microwave links than planned was maintained during the reporting period. Fewer VSAT terminals were required owing to the reduced staffing establishment. More Earth station hubs were retained owing to the requirement to maintain coverage across the Mission area
Support and maintenance of 4 video teleconferencing systems to maintain effective communications with United Nations Headquarters and other missions	4	Video teleconferencing systems supported and maintained
Disposal of 20 telephone exchanges and 105 microwave links, 1,000 VHF mobile radios, 1,438 UHF mobile radios and 2,329 two-way radios		The following equipment was disposed of:
	7	Telephone exchanges
	50	Microwave links
	961	VHF mobile radios
	1,391	UHF mobile radios
	2,329	Two-way radios
		The remaining 154 items of equipment are in process of disposal in accordance with the Financial Regulations and Rules of the United Nations
Information technology		
Support and maintenance of 113 servers, 478 desktop computers, 160 laptop computers, 167 printers and 52 digital senders in four locations		The following equipment was supported and maintained:
	101	Servers
	478	Desktop computers
	160	Laptop computers
	117	Printers
	59	Digital senders
		Implementation of the Mission's virtualization project resulted in a more efficient use of servers during the period. Lower number of printers supported and maintained was owing to the standard ratio of 1:4 for desktop computers achieved during the period
Support and maintenance of 3 land-line leased links	Yes	3 land-line leased links were supported and maintained during the period

Disposal of 24 servers, 1,809 desktop computers, 1,823 monitors, 721 laptop computers, 286 printers and 12 digital senders		The following equipment was disposed of:
	24	Servers
	799	Desktop computers
	455	Monitors
	207	Laptop computers
	82	Printers
	12	Digital senders
		The remaining 3,096 items of equipment are in process of disposal in accordance with the Financial Regulations and Rules of the United Nations
Medical		
Operation and maintenance of one level-I medical clinic in Pristina and 1 basic occupational clinic in Mitrovica for one shift	Yes	2,790 patients visited the UNMIK clinic in Pristina and 374 patients visited the Mitrovica regional clinic
Operation, coordination and maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations to level-II KFOR hospitals in Prizren and Mitrovica, level-II facilities in EULEX and level-III hospitals in Belgrade and Skopje and to an advanced specialized medical centre in Vienna	Yes	2 UNMIK personnel were medically evacuated outside the Mission area 171 referrals to other medical establishments were carried out
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	Yes	HIV/AIDS voluntary counselling and confidential testing was conducted for Mission personnel as required
Implementation of the HIV care and prevention programme for all Mission personnel	Yes	2 voluntary counselling and confidential testing broadcasts that helped to raise staff awareness. Condoms and educational materials on HIV/AIDS were kept in easily accessible points to UNMIK personnel. In addition, a one-day HIV/AIDS awareness session was provided to 250 UNMIK personnel and campaigns on World AIDS Day
Provision of influenza vaccine to all Mission personnel	Yes	119 UNMIK staff received seasonal flu vaccines. Flu pandemic focal points were nominated from each section and trained
Security		
Provision of security services 24 hours a day, 7 days a week, for all personnel in the Mission area	Yes	Mission administrative and regional headquarters guarded and provided with security services by the Mission and contracted security personnel 24 hours a day, 7 days a week

Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials	Yes	Close-protection services provided on a 24-hour basis to the residence and office of the Special Representative of the Secretary-General
Mission-wide site security assessment, including residential surveys for 173 international Mission personnel	213	Residence security advisory and inspections of staff member's accommodation conducted, including 37 for new arriving staff and for 176 staff members who changed residence during the reporting period
Induction security training and primary fire training/drills for all new Mission staff	Yes	Induction security training conducted for 37 new Mission staff and visitors to Kosovo
Conduct of 4 command post exercises	0	No command post exercises were conducted during the period, however, exchange of information and biweekly meetings were held with KFOR in relation to evacuation and security plans. Two internal exercises were held by UNMIK and United Nations system agencies, funds and programmes in order to test the Mission's evacuation and warden plans and communication capabilities
Conduct of 2 fire drills on all UNMIK compounds	3	Fire drills conducted in Mission administrative and regional headquarters during the period as well as 19 briefings held for all fire wardens in the Mission
Compilation of Kosovo security risk assessment	Yes	Two security risk assessments conducted and sent to the Department of Safety and Security
Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed in all matters affecting their security and safety	12	Security updates given and 33 security broadcasts sent to all Security Management Team members in Pristina and Mitrovica

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	355.1	343.7	11.4	3.2
Military contingents	—	—	—	—
United Nations police	349.8	410.8	(61.0)	(17.4)
Formed police units	—	5.9	(5.9)	—
Subtotal	**704.9**	**760.4**	**(55.5)**	**(7.9)**
Civilian personnel				
International staff	26 307.6	25 976.4	331.2	1.3
National staff	6 531.0	9 670.4	(3 139.4)	(48.1)
United Nations Volunteers	1 067.6	1 062.5	5.1	0.5
General temporary assistance	23.0	83.0	(60.0)	(260.9)
Subtotal	**33 929.2**	**36 792.3**	**(2 863.1)**	**(8.4)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	134.5	199.2	(64.7)	(48.1)
Official travel	661.6	725.5	(63.9)	(9.7)
Facilities and infrastructure	5 556.1	3 294.1	2 262.0	40.7
Ground transportation	443.7	385.9	57.8	13.0
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	2 997.3	2 324.1	673.2	22.5
Information technology	1 315.7	1 143.6	172.1	13.1
Medical	140.1	191.2	(51.1)	(36.5)
Special equipment	—	—	—	—
Other supplies, services and equipment	925.9	844.1	81.8	8.8
Quick-impact projects	—	—	—	—
Subtotal	**12 174.9**	**9 107.7**	**3 067.2**	**25.2**
Gross requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**
Staff assessment income	3 992.4	5 046.7	(1 054.3)	(26.4)
Net requirements	**42 816.6**	**41 613.7**	**1 202.9**	**2.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**

B. Summary information on redeployments across groups

(Thousands of United States dollars)

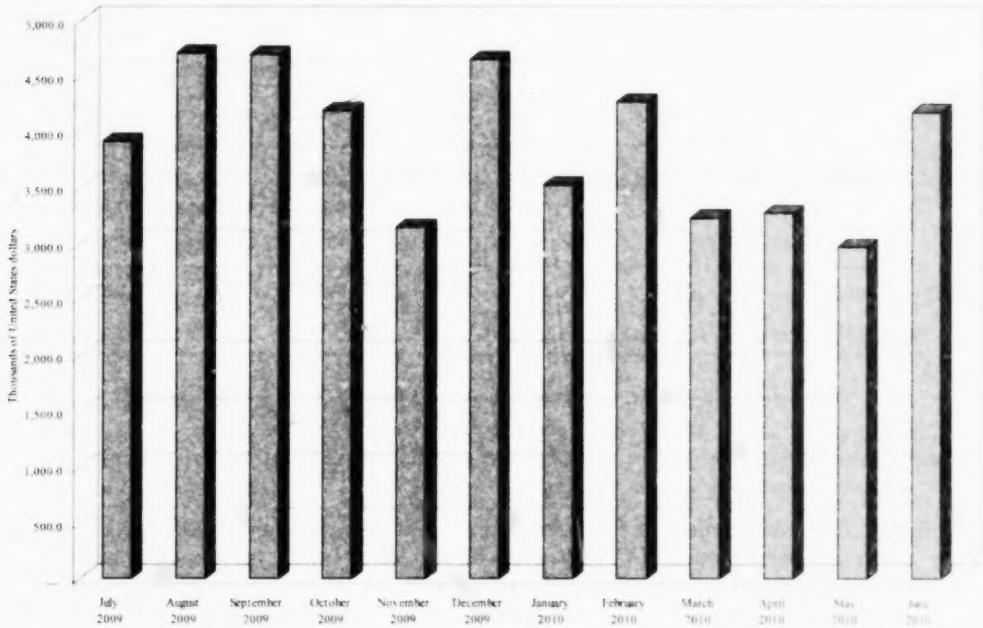
	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	704.9	99.8	804.7
II. Civilian personnel	33 929.2	2 948.0	36 877.2
III. Operational costs	12 174.9	(3 047.8)	9 127.1
Total	**46 809.0**	—	**46 809.0**
Percentage of redeployment to total appropriation			6.5%

23. The redeployment of funds to group I, Military and police personnel, was necessary to cover additional expenditure for United Nations police owing to the delayed submission of invoices by the supplier in relation to the shipment of personal effects.

24. The redeployment of funds to group II, Civilian personnel, was necessary to cover an increment of 14.2 per cent in the salary scale for national staff in accordance with United Nations policy and based on the Office of Human Resources Management salary survey, as well as a higher incumbency rate during the period.

25. The redeployment of funds from group III, Operational costs, was possible owing to the postponement and cancellation of several alteration and renovation projects at the Mission headquarters, as the Mission handed over several facilities to EULEX during the period and the planned combined maintenance contract was not realized, as well as decreased requirements for utilities and generator fuel owing to milder weather conditions. In addition, lower requirements for communications were achieved owing partly to international contractors being replaced by trained Mission personnel to provide support services.

C. Monthly expenditure pattern



26. During the performance period, the expenditure pattern reflected higher-than-average expenditures primarily in August, September and December 2009. The increase in August was related to cleaning services and security services as a result of obligations raised to commit the funds for the activities during the 2009/10 financial period. In the month of September, the major reason for the higher expenditure was related to fuel for facilities and infrastructure as well as petrol for ground transportation owing to obligations raised to commit the funds for the activities of the Mission during the reporting period. In the month of December, the expenditure for international staff exceeded the normal level as repatriation grants, termination indemnity and other separation costs were paid out as a consequence of a delay in payments for some staff members separated from UNMIK in the 2008/09 financial period.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	286.0
Other/miscellaneous income	5 754.8
Voluntary contributions in cash	—
Prior-period adjustments	(15.0)
Cancellation of prior-period obligations	2 122.7
Total	**8 148.5**

IV. Analysis of variances[1]

	Variance	
United Nations police	($61.0)	(17.4%)

27. The increased requirements were attributable to the payment of $100,986 for delayed submission by a systems contract supplier of invoices related to the 2006/07 financial period, which were only received in the 2009/10 financial period. The charges covered unaccompanied shipment of personal effects, and the original obligations raised for these charges lapsed after 12 months and were cancelled as per the Financial Regulations and Rules of the United Nations at the end of the 2007/08 financial period. This was partly offset by no requirement for death and disability compensation during the reporting period.

	Variance	
International staff	$331.2	1.3%

28. The reduced requirements were attributable primarily to the higher vacancy rate for international staff of 15.6 per cent as compared to the budgeted 15.0 per cent. In addition, entitlements under common staff costs were lower than anticipated as a result of the implementation of the new conditions of service for international staff on 1 July 2009 pursuant to General Assembly resolution 63/250, as the impact of the changes was not fully known at the time of budgeting. This was partly offset by higher-than-anticipated requirements for staff assessment as well as non-budgeted requirements for four Field Service Officers, who were still entitled to mission subsistence allowance in accordance with United Nations staff rule 13.7 (c).

	Variance	
National staff	($3 139.4)	(48.1%)

29. The increased requirements were attributable to an increment of 14.2 per cent in the salary scale for national staff in accordance with the updated United Nations policy and based on a salary survey by the Office of Human Resources Management. In addition, the overall vacancy rate for national staff was 4.8 per cent as compared to the budgeted vacancy rate of 10.0 per cent, the euro appreciated against the United States dollar by an average of 4.9 per cent in the 2009/10 financial period as compared to the budgeted exchange rate, and the actual average grade level for local General Service staff (GL-4 step 8) and local National Officers (NO-A step 7) was higher than the budgeted grade level for General Service staff (GL-4 step 7) and National Officers (NO-A step 5). Additionally, payments of accrued annual leave balances to national General Service staff was effected as a result of a contractual reform.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
General temporary assistance	($60.0)	(260.9%)

30. The increased requirements were attributable primarily to the non-budgeted requirement for the P-3 Police Adviser position to coordinate the cooperation with EULEX. The General Assembly, in its resolution 63/295, decided to create three general temporary assistance positions to be absorbed within the approved budget. One position was encumbered from 17 February 2010.

	Variance	
Consultants	($64.7)	(48.1%)

31. The increased requirements were attributable primarily to non-budgeted consulting services for two months of a Legal Adviser, who dealt with third parties claims related to a demonstration in 2007. In addition, owing to an extended recruitment process and the urgent nature of some legal cases, including Kosovo Trust Agency and socially owned enterprises, two consultants were hired for two months and six months, respectively. Furthermore, the consultants on the Human Rights Advisory Panel were entitled to daily living expenses for which no budget provision was made.

	Variance	
Official travel	($63.9)	(9.7%)

32. The increased requirements were attributable to higher-than-anticipated travel costs for training in the Communications and Information Technology, Personnel, Finance and Security offices. Training of communications and information technology personnel was carried out to build in-house expertise that replaced higher-priced services provided by international contractors. The human resources reform initiatives led to increased travel for training courses related to Inspira, Nucleus and the Field Central Review Board. In the Finance Section, travel cost for a Chief Financial Officer workshop and field finance system training was underestimated. In the Security Section, the introduction of new security level system software, close-protection security training, a basic fire-fighting course and automotive workshop health and safety training resulted in higher-than-anticipated travel costs. In addition, non-budgeted travel costs for training under the substantive component related to gender training and training on facilitation of dialogue and mediation efforts led to higher-than-budgeted resource requirements.

	Variance	
Facilities and infrastructure	$2 262.0	40.7%

33. The reduced requirements were attributable to the lower costs of maintenance services such as cleaning, repair and ground services as the handover of premises occurred earlier than anticipated. In addition, investments in renovation projects at Mission headquarters were cancelled or postponed until settlement of the property ownership rights for socially owned enterprises has been finalized. Furthermore, decreased requirements for utilities and generator fuel resulted from milder weather conditions, which reduced heating and cooling requirements, as well as the reduction of two premises in Pristina in February and April 2010.

	Variance	
Ground transportation	$57.8	13.0%

34. The reduced requirements were attributable to lower requirements for petrol as the vehicle mileage was lower than budgeted owing to a reduction of staff and premises. In addition, the lower mileage and fewer accidents led to a reduced requirement for spare parts.

	Variance	
Communications	$673.2	22.5%

35. The reduced requirements were attributable to an overestimation of commercial communications in the budget as well as savings under communications support services as international contractors were gradually replaced by trained UNMIK personnel, who took over radio and satellite communications services, including programming of repeaters and VHF radios.

	Variance	
Information technology	$172.1	13.1%

36. The reduced requirements were attributable to deferment of acquisition of equipment to the 2010/11 period to enable the redeployment of funds to the overspent account of national staff. In addition, savings were achieved for information technology services as international contractors were gradually replaced by trained UNMIK personnel, who took over and provided IT help desk services. Furthermore a prolonged procurement process delayed the implementation of new application licences, which resulted in lower requirements than budgeted.

	Variance	
Medical	($51.1)	(36.5%)

37. The increased requirements were attributable to the non-budgeted requirement for laboratory supplies to operationally maintain the Mission's medical laboratory, required owing to the delayed EULEX takeover of medical services. In addition, influenza A (H1N1) preparedness required the non-budgeted purchase of vaccines following the recommendations of the World Health Organization and the Medical Support Services at United Nations Headquarters.

	Variance	
Other supplies, services and equipment	$81.8	8.8%

38. The reduced requirements were attributable to the finalization of the downsizing of the Mission, including a reduction in leasing costs for fewer photocopiers. Additionally, surplus equipment was shipped to other United Nations missions at the cost of the receiving mission as compared to the budget that provided for shipment of surplus assets to the United Nations Logistics Base in Brindisi, Italy, with freight charges paid by UNMIK.

39. This was partly offset by increased requirements for external audit due to the cancellation of a valid obligation in a prior financial period. As a result, the valid

charge was carried forward and led to the deficit which was covered in the reporting period. In addition, non-budgeted requirement for settlement of third-party claims related to the demonstration of 10 February 2007 in Pristina was not anticipated at the time of budgeting.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To decide on the treatment of the unencumbered balance of $148,600 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $8,148,500 from interest income ($286,000), other/miscellaneous income ($5,754,800) and cancellation of prior-period obligations ($2,122,700), offset by prior-period adjustments ($15,000).**

United Nations A/65/622–S/2010/634

General Assembly
Security Council

Distr.: General
13 December 2010

Original: English

General Assembly
Sixty-fifth session
Agenda item 107
Measures to eliminate international terrorism

Security Council
Sixty-fifth year

Identical letters dated 10 December 2010 from the Permanent Representative of the Islamic Republic of Iran to the United Nations addressed to the Secretary-General, the President of the General Assembly and the President of the Security Council

On 29 November 2010, two prominent Iranian physicists, Majid Shahriari and Fereydoun Abbasi Davani, were targeted in two separate terrorist attacks in Tehran. As a result, Majid Shahriari was martyred and Fereydoun Abbasi Davani and his wife were seriously injured. As you are aware, this was not the first time that scientists engaged in the peaceful nuclear programme of Iran came under malicious terrorist attack. Professor Massoud Ali Mohammadi, another Iranian scientist, was assassinated in front of his house on 12 January 2010.

Based on the available evidence collected by the relevant Iranian security authorities, certain quarters, which have spared no efforts in depriving the Islamic Republic of Iran of its inalienable right to peaceful nuclear energy, are behind the attacks. As has been claimed by the same circles, these terrorist acts have been carried out as part of the efforts to disrupt Iran's peaceful nuclear programme, since they assume that diplomacy alone would not be enough for that purpose.

Now, the question is whether we are entering an era where resorting to all unlawful and coercive measures, even terrorist acts, to prevent developing nations from exercising their right to development, including peaceful uses of nuclear energy to improve their socio-economic conditions, is allowed?

While reiterating, once again, the peaceful nature of Iranian nuclear activities, I would like to emphasize that the Islamic Republic of Iran would not compromise over its inalienable right to use nuclear energy for peaceful purposes, and no kind of political and economic pressure or terrorist attacks targeting the Iranian nuclear scientists could prevent our nation from exercising this right.

The Islamic Republic of Iran expresses its deep concern about, and strong condemnation of, such cruel, inhuman and criminal acts of terrorism against Iranian scientists. My country has suffered the most from acts of terrorism in terms of human loss and material damages in the past decades. You as the Secretary-General

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of the United Nations, and the Security Council as well, are expected to uphold your responsibilities in condemning these inhumane terrorist acts and to take effective steps towards the elimination of terrorism in all its forms and manifestations.

It would be appreciated if the present letter could be circulated as a document of the General Assembly, under agenda item 107, and of the Security Council.

(*Signed*) Mohammad **Khazaee**
Ambassador
Permanent Representative